STATE OF CALIFORNIA
DEPARTMENT OF TECHNOGLOY
STATEWIDE TEHCNOLOGY PROCUREMENT

STANDARD AGREEMENT AMENDMENT

TECH 213A (NEW 12/2018)

☒ **CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED PAGES** 62

AGREEMENT NUMBER 20-10825	AMENDMENT NUMBER 2
REGISTRATION NUMBER	

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1. This Agreement is entered into between the Contracting Agency and Contractor named below:

   CONTRACTING AGENCY NAME
   California Department of Public Health

   CONTRACTOR NAME
   Accenture LLP

2. The term of this   Start Date: December 14, 2020
   Agreement is: End Date: June 14, 2021

3. The maximum amount of this
   Agreement after this Amendment is: $50,651,770.50

4. The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:
   1. A total of $33,382,195.00 been added to this contract increasing the total amount from $17,269,575.50 to $50,651,770.50.
   2. Exhibit 4, Cost Worksheets, is replaced in its entirety with the enclosed Exhibit 4, CalVax Cost Workbook v6 WOA CV 04
   3. WOAs 2, 3, 4, 5, 6, and 7 are incorporated into the Agreement and become a part of the Agreement.
   4. This Amendment 2, as further detailed in WOA 6, changes the remaining work under the CalVAX System Development Workstream in the SOW from a Fixed Fee/Milestone-based support and payment structure to a Capacity based support and payment structure.

   All other terms and conditions remain the same.

IN WITNESS THEREOF, this Agreement has been executed by the parties hereto.

CONTRACTOR		Department of Technology, Statewide Technology Procurement Use Only
CONTRACTOR NAME *(If other than an individual, state whether a corporation, partnership, etc.)* Accenture LLP		
CONTRACTOR AUTHORIZED SIGNATURE *Mark Noriega* Mark Noriega (Feb 25, 2021 12:11 PST)	DATE SIGNED *(Do not type)* Feb 25, 2021	
PRINTED NAME AND TITLE OF PERSON SIGNING Mark Noriega, State of California Account Lead		*California Department of Technology* **APPROVED** DATE Feb 25, 2021
ADDRESS 1610 R Street, #240, Sacramento, CA 95811		
STATE OF CALIFORNIA		*Phillip Sanchez on behalf of Ben Flores* Signed Phillip Sanchez on behalf of Ben Flores (Feb 25, 2021 17:09 PST)
CONTRACTING AGENCY NAME California Department of Public Health		*Statewide Technology Procurement*
CONTRACTING AGENCY AUTHORIZED SIGNATURE *Timothy Bow* Timothy Bow (Feb 25, 2021 12:12 PST)	DATE SIGNED *(Do not type)* Feb 25, 2021	
PRINTED NAME AND TITLE OF PERSON SIGNING Tim Bow, Procurement Officer – Emergency Operations		☐ EXEMPT PER:
CONTRACTING AGENCY ADDRESS 1616 Capital Avenue, Sacramento, CA 95814		

Bidder:	<Enter Bidder Name >

Instructions

Please refer to the <u>Statement of Work - Agile</u> section for details describing the required services to be provided at the price quoted in this Cost Workbook.	
1.	Bidder must enter its name above in the space currently filled with "Enter Bidder Name". This will be copied to each worksheet. Do not enter the Bidder name on any other sheet.
2.	This Microsoft Excel Cost Workbook contains multiple worksheets for Bidders to enter costs. The Bidder is required to use this Cost Workbook in response to the Exhibit B1: Cost Worksheets.
3.	It is the responsibility of the Bidder to ensure spreadsheet calculations are correct.
4.	Each worksheet is designed to elicit specific pricing information related to the requirements of this solicitation in a standard format for evaluation purposes.
5.	The Bidder may document any assumptions associated with their cost entries by entering and highlighting the assumption at the bottom of each cost tab, as appropriate.

Tab 1-Cost Summary	Bidder <u>must not</u> enter information into this worksheet. The cells auto-calculate from Tabs 2 - 5.
Tab 2-Implementation Costs	Bidder must enter the implementation costs for each of the applicable cost workstreams. If the entered cost item is a One-time cost, enter that cost amount under the One-time column. The Bidder may include "Other" costs not related to the provided cost workstream categories by entering these costs in the Other Cost 1 and/or Other Cost 2 workstream categories. The Bidder may change the name of these two workstream categories to specify the cost workstream title. For each cost entry, the Bidder will enter the following cost information: Description: Enter the cost description with sufficient detail so the State understands the nature of the cost item. Pricing Factors: Enter the pricing factors, as appropriate, used or associated with the cost item (e.g., "Per unit", "Per transaction", etc.) Type: Enter the cost type (e.g. Professional Services, License fee, etc.) for each cost item.
Tab 3-Optional M&O Year 1 Tab 4-Optional M&O Year 2 Tab 5-Optional M&O Year 3	Bidder must enter the M&O workstream cost details for the each Optional M&O years 1, 2, and 3. The Bidder must enter the workstream costs for each month, Month 1 to Month 12. The Bidder may include "Other" costs not related to the provided cost workstream categories by entering these costs in the Other Cost 1 and/or Other Cost 2 workstream categories. The Bidder may change the name of these two workstream categories to specify the cost workstream title. See cost column description under Tab 2-Implementation Costs.

Tab 6-Implementation Resource FTEs	The Bidder is required to enter the Bidder's resource plan associated with the CalVax Implementation Costs entered in Tab 2-Implementation Costs. For each resource classification, the Bidder will indicate the combined FTE allocation (fractional allocations are permitted) for each month of the base contract period.
Tab 7-M&O Year 1 Resource FTEs Tab 8-M&O Year 2 Resource FTEs Tab 9-M&O Year 3 Resource FTEs	Bidder is required to enter the Bidder's resource plan associated with each Optional M&O years 1, 2, and 3 costs entered in Tabs 3 - 5. For each resource classification, the Bidder will indicate the combined FTE allocation (fractional allocations are permitted) for each month of the M&O period. The Bidder may additional resource classifications as appropriate in the Bidder Added Classifications table. NOTE: Bidder Added Classifications entries must be the same across the Tabs 7 through 10.
10-Resource Labor Rates	Bidder must enter labor rates for the Key Resource Classifications provided in the table. The Bidder may enter labor rates for additional resource classifications as appropriate in the Bidder Added Classifications table. NOTE: Bidder Added Classifications entries must be the same across the Tabs 7 through 10.

Bidder Name	Accenture
1-Cost Summary	

Total Cost Summary

Cost Categories	Base Contract (6 Months)	Year 1	Year 2	Year 3	Total
CalVax Implementation Costs	$50,651,771				$50,651,771
CalVax Optional Annual Maintenance Extension Costs		$14,818,563	$4,923,335	$4,835,772	$24,577,669
Total Contract Cost					$75,229,440

| Bidder Name | Accenture |
| 2-Implementation Costs | |

CalVax Implementation Costs
CalVax One-time MVP Implementation, CalVax operational support, and CalVax improvements through Month 6

Workstream	Description	Pricing Factors	Type	Pricing Type	Billing Type	One-time	December	January	February	March	April	May	TOTAL
Program Management													
Program Management			Professional Services	Capacity	Monthly		$109,608	$260,350	$595,490	$642,971	$621,049	$621,049	$2,850,517
Program Management	Overall Program Management		Professional Services	Capacity	Monthly		$109,608	$146,143					
Program Management	WOA4: Overall Program Management		Professional Services	Capacity	Monthly			$449,347	$606,435	$621,049	$621,049		
Program Management	WOA5: Additional project management for new project and interdependencies between them		Professional Services	Capacity	Monthly			$114,207					
TOTAL:						$0	$109,608	$260,350	$595,490	$642,971	$621,049	$621,049	$2,850,517
CalVax Operational Data Operations													
Level 1 Helpdesk	Live human support for all providers throughout registration and vaccine administration phases.	1 FTE per 500 providers. Leverages existing CalCONNECT L1 Call Center. Assumes 11,000 providers.	Help Desk Operations	Capacity	Monthly		$0	$293,762	$908,220	$725,568	$542,916	$542,916	$3,013,382
Level 1 Helpdesk			Help Desk Operations	Capacity	Monthly			$164,256	$328,512	$328,512	$246,384	$164,256	
Level 1 Helpdesk	WOA4: Increase Technical helpdesk capacity based on email and call volume with actual average handling time to support 11,000 providers. 1 FTE per 340 providers. Assumes 11,000 providers.		Help Desk Operations	Capacity	Monthly				$214,404	$214,404	$296,532	$378,660	
Level 1 Helpdesk	WOA5: Increased effort to support myCAvax/My Turn		Help Desk Operations	Capacity	Monthly			$129,506					
Level 1 Helpdesk (Provider Data Strike Team Helpdesk)	WOA4: Increase help desk capacity over 6 week period to support additional forecasted volume and ability to support 22 new mass vaccination sites, for a total capacity of 54 sites		Help Desk Operations	Capacity	Monthly				$365,304	$182,652			
L1 End User Support	WOA1: Live human support for Residents and vaccine administrators to span the "digital divide" for end users. Includes support staff to manage, schedule, and provide technical assistance to the L1 End User support staff.	60 FTEs Assumes 6MM vaccine recipients · 10% will call ~ 600K residents calling · Average monthly call volume is 100,000 calls per month	Help Desk Operations	Capacity	Monthly			$935,789	$935,789	$935,789	$935,789	$935,789	$4,678,945
Level 2 / Level 3 Support			Help Desk Operations	Capacity	Monthly		$0	$55,000	$306,806	$306,806	$301,148	$212,852	$1,182,612
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.	Help Desk Operations	Capacity	Monthly			$55,000	$55,000	$55,000	$55,000	$55,000	
Level 2 / Level 3 Support	WOA1: Expert technical support and defect resolution for AVMS modules, Skedulo configurations, and Virtual Assistants	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.	Help Desk Operations	Capacity	Monthly				$251,806	$251,806	$246,148	$157,852	
Security Initial Operations			Professional Services	Capacity	Monthly	$269,284	$0	$7,473	$205,048	$255,302	$252,563	$139,315	$1,128,985
Security Initial Operations	A monthly team running security operations for CalVAX.		Professional Services	Capacity	Monthly	$30,000			$70,000	$70,000	$70,000		
Security Operations	WOA4: Security support for set up and operations in support of salesforce environments		Professional Services	Capacity	Monthly	$239,284			$205,048	$185,302	$182,563	$69,315	
Security Operations	WOA5: Additional penetration testing for myCAvax and My Turn		Professional Services	Capacity	Monthly			$7,473					
Production Operations Support			Professional Services	Capacity	Monthly	$ -	$ -	$ 24,354	$ 369,969	$ 369,969	$ 369,969	$ 369,969	$1,504,228
Production Operations Support	WOA4: Establish team charged with consulting with Providers, understanding key issues, and then partnering with other vendors and the departments to capture, organize and analyze vaccine data reporting.		Professional Services	Capacity	Monthly				$369,969	$369,969	$369,969	$369,969	
Production Operations Support	WOA5: Release management support and coordination for myCAvax		Professional Services	Capacity	Monthly			$24,354					
TOTAL:						$269,284	$0	$1,316,378	$2,725,832	$2,593,434	$2,402,385	$2,200,841	$11,508,152
CalVax Solution Licensing Costs													
ServiceNow	WOA2: ServiceNow Licenses for CDPH Help Desk	6 Month Subscription License for: - CDPH Help Desk - 30 Users	License Fee	Fee	Monthly				$2,400	$2,400	$2,400		$7,200
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Government Cloud, Community Plus and Shield	6 Months Subscription License for: - Health Cloud (500 users) - Customer Community Plus (11,000 users) - Government Cloud - Shield	Subscription Fee			$0							$0
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)	Subscription Fee (State to validate license count)			$0							$0
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	6 Month Subscription License for: - Anypoint Base + API Manager (16x8) - HI7 Connector	Subscription Fee			$0							$0
Copado	Automated DevOps support	6 Month Subscription License for: - 20 Additional Users	Subscription Fee			$0							$0
Accenture Insights Platform (AIP)	Cloud-based Advanced Analytics platform	6 month consumption for CalVax	Usage Fee			$0							$0
River Logic	Inventory Demand Management software	6 month subscription license for River Logic Platform	Subscription Fee			$0							$0
myTrailhead	Learning Management System (LMS)	6 month LMS subscription: $ 7/yr/user pricing for providers (60,000 users) $ 105/yr/user pricing for core CDPH and LHJ users (500 users)	Subscription Fee (State to validate license count)			$0							$0
TOTAL:						$0	$0	$0	$0	$2,400	$2,400	$2,400	$7,200
Accenture/CAvax Solution Development and Implementation Costs													
Accenture Vaccination Management Solution Implementation			Professional Services	Fixed Price	Milestone	$0	$665,830	$1,162,046	$992,729	$0	$0	$0	$2,820,605
Accenture Vaccination Management Solution Implementation	Transfer, design, build, implement, support and enable vaccination management solution on Salesforce	Continue Enhancements and Support	Professional Services	Fixed Price	Milestone		$665,830	$887,773	$1,109,717				
Accenture Vaccination Management Solution Implementation	WOA5: New scope outside of the baseline requirements product		Professional Services	Fixed Price	Milestone			$274,273					
Accenture Vaccination Management Solution Implementation	WOA6: Baseline R5 credit in relation to moving to capacity model			Credit	On-Time			-$116,988					
Accenture Vaccine Management Solution (AVMS) - Resident Registration, Scheduling, and Clinic Management (RSC) Implementation	WOA1: Implementation of the AVMS Resident Scheduling module, including: Implementation of Resident Registration Configuration of vaccine tier eligibility questions First and second appointment management for new recipients Appointment management and cancellation Messaging (email and SMS) Residents Clinic management Virtual Assistant Training content creation and training delivery	Resident Registration Resident Scheduling Vaccine Pop-Up/Clinic	Professional Services	Capacity	Monthly		$0	$1,151,407	$312,407				$1,463,814
Interim System Migration Support			Fixed Price	Milestone				$160,000					$160,000
One time implementation discount			One time discount (10%)	Discount	On-Time	-$282,332							-$282,332
Volunteer Management	WOA3: Extend My Turn solution to allow Californians as volunteers to assist in the dissemination of COVID vaccines at scheduled events.		Professional Services	Capacity	Monthly			$91,702	$385,149	$385,149			$862,000
Provider Data Strike Team			Help Desk Operations	Capacity	Monthly	$ -	$ -	$ 89,166	$ 1,305,822	$ 682,728	$ -	$ -	$2,077,716
Provider Data Strike Team	WOA4: Establish team charged with consulting with Providers, understanding key issues, and then partnering with other vendors and the departments to capture, organize and analyze vaccine data reporting.		Help Desk Operations	Capacity	Monthly				$1,305,822	$682,728			
Provider Data Strike Team	WOA5: Data Strike Team to support provider data reconciliation activities		Help Desk Operations	Capacity	Monthly			$89,166					
Customer Experience			Professional Services	Capacity	Monthly	$ -	$ -	$ 175,974	$ 597,287	$ 686,880	$ 657,016	$ 597,287	$2,714,444
Customer Experience	WOA4: Support development of communications, UX/UI Design, and re-branding		Professional Services	Capacity	Monthly				$597,287	$686,880	$657,016	$597,287	
Customer Experience	WOA5: Enhance the UX/UI for the baseline product		Professional Services	Capacity	Monthly			$175,974					
LHJ/Provider Roll-Out	WOA4: Supporting statewide rollout to LHJs and Providers		Professional Services	Capacity	Monthly				$2,889,943	$4,229,972	$1,502,324	$1,365,748	$9,987,987
TOTAL:						-$282,332	$665,830	$2,830,295	$6,483,337	$5,984,729	$2,159,340	$1,963,035	$19,804,234

Baseline	WOA #1	WOA #2	WOA #3	WOA #4	WOA #5	WOA #6	WOA #7		Total
$438,430	$0	$0	$0	$2,297,880	$114,207	$0	$0		$2,850,517
$438,430									
				$2,297,880					
					$114,207				
$438,430	$0	$0	$0	$2,297,880	$114,207	$0	$0		$2,850,517
$1,231,920	$0	$0	$0	$1,651,956	$129,506	$0	$0		$3,013,382
$1,231,920									
				$1,104,000					
					$129,506				
				$547,956					
	$4,678,945								$4,678,945
$275,000	$907,612	$0	$0	$0	$0	$0	$0		$1,182,612
$275,000									
	$907,612								
$240,000	$0	$0	$0	$881,512	$7,473	$0	$0		$1,128,985
$240,000									
				$881,512					
					$7,473				
$0	$0	$0	$0	$1,479,874	$24,354	$0	$0		$1,504,228
				$1,479,874					
					$24,354				
$1,746,920	$5,586,557	$0	$0	$4,013,342	$161,333	$0	$0		$11,508,152
		$7,200							$7,200
$0									$0
$0									$0
$0									$0
$0									$0
$0									$0
$0									$0
$0									$0
$0	$0	$7,200	$0	$0	$0				$7,200
$2,663,320	$0	$0	$0	$0	$274,273	-$116,988	$0		$2,820,605
$2,663,320									
				$274,273					
					-$116,988				
	$1,463,814								$1,463,814
$160,000									$160,000
-$282,332									-$282,332
			$862,000						$862,000
$0	$0	$0	$0	$1,988,550	$89,166	$0	$0		$2,077,716
				$1,988,550					
					$89,166				
$0	$0	$0	$0	$2,538,470	$175,974	$0	$0		$2,714,444
				$2,538,470					
					$175,974				
				$9,987,987					$9,987,987
$2,540,988	$1,463,814	$0	$862,000	$14,515,007	$539,413	-$116,988	$0		$19,804,234

Workstream	Description	Pricing Factors	Type	Pricing Type	Billing Type	One-time	December	January	February	March	April	May	TOTAL
Adoption and Communications													
Adoption and Stakeholder Communication			Professional Services	Fixed Price	Milestone	$ –	$ 48,467	$ 96,933	$ 453,768	$ 512,788	$ 512,788	$ 512,788	$2,137,530
Adoption and Stakeholder Communication	Create a change approach and change management plan, conduct stakeholder analysis. Develop communication plan and content by stakeholder group. Implement governance structure and communication network.		Professional Services	Fixed Price	Milestone		$48,467	$96,933	$145,400				
Adoption and Stakeholder Communication	WOA6: Ongoing capacity based team		Professional Services	Capacity	Monthly				$367,388	$512,788	$512,788	$512,788	
Adoption and Stakeholder Communication	WOA6: Baseline RS credit in relation to moving to capacity model			Credit	On-Time				-$59,020				
OCM & HyperCare Support LHJs	WOA1: OCM activities including "White Glove" support to enable a smooth rollout and resident registration process for each LHJ.	1 FTE for every 5-6 LHJs. Estimate covers 61 LHJs	Professional Services	Capacity	Monthly			$ 360,223	$ 360,223	$ 360,223	$ 360,223	$ 360,223	$1,801,115
Sentiment Analysis	WOA1: Due to the resident engagement aspect of registration and scheduling, sentiment analysis is critical to understanding opinions, perspectives, biases, intentions and preferences residents have about the vaccine and how to continue to increase awareness, education and engagement. Sentiment Analysis will inform ongoing, regular insights while driving the optimization of communications.	Setup and 2 months of run of the Sentiment Analysis platform.	Professional Services	Capacity	Monthly	$ 10,000		$ 66,960	$ 66,960				$143,920
TOTAL:						$0	$96,933	$554,090	$1,267,758	$1,385,798	$1,385,798	$1,385,798	$4,082,565
Training													
CalVAX Training content development and delivery	Develop the training content and Train-the-Trainer approach and deliver training (train-the-trainer) to targeted stakeholder groups.		Professional Services	Fixed Price	Milestone		$109,555	$146,073	$182,592				$438,220
TOTAL:						$0	$109,555	$146,073	$182,592	$0	$0	$0	$438,220
Reporting and Analytics: Accenture Insights Platform													
Reporting and Analytics			Professional Services	Capacity	Monthly	$0	$105,399	$105,399	$489,272	$667,499	$681,208	$694,917	$2,743,694
Accenture Insights Platform	Operational reporting integrated with Salesforce (related to supporting Vaccination Management), leveraging the existing CalCONNECT reporting and analytics architecture.	Advanced analytics and insights beyond CalVax, including operational reporting, advanced inventory management reporting, efficacy and coverage analytics.	Professional Services	Capacity	Monthly		$105,399	$105,399	$105,399	$105,399	$105,399	$105,399	
Reporting and Analytics	WOA4: Capture the reporting requirements, document requirements & build wireframes, ingest & curate data from applications, build reports & dashboard		Professional Services	Capacity	Monthly				$383,873	$562,100	$575,809	$589,518	
Reporting and Analytics	WOA5: Accelerated scope as outlined in WOA4		Professional Services	Capacity	Monthly			$0					
TOTAL:						$0	$105,399	$105,399	$489,272	$667,499	$681,208	$694,917	$2,743,694
Other Costs 1 (specV)													
Configuration and Modification Team			Professional Services	Capacity	Monthly		$0	$0	$1,604,157	$1,604,157	$1,604,157	$1,604,157	$6,416,626
Configuration and Modification Team			Professional Services	Professional Services	Professional Services					$220,000	$220,000	$220,000	
Configuration and Modification Team	WOA6: Ongoing capacity based team		Professional Services	Capacity	Monthly				$1,373,387	$1,153,387	$1,153,387	$1,153,387	
Configuration and Modification Team - River Logic	WOA6: River Logic capacity based team		Professional Services	Capacity	Monthly				$230,770	$230,770	$230,770	$230,770	
Configuration and Modification Team (Skedulo Enhancements)	WOA7: Skedulo enhancements		Professional Services	Capacity	Monthly					$424,715	$424,715	$424,715	$1,274,145
AVMS RSC - Ongoing Enhancements	WOA1: A monthly SCRUM team providing: - Ongoing enhancements and language translation of content and data for the AVMS RSC. - Ongoing training content creation and training delivery	Post- "go live" product enhancements. Language translation into the 7 languages supported by https://covid19.ca.gov/ as of 1/8/2020	Professional Services	Capacity	Monthly		$0	$0	$377,709	$377,709	$369,222	$236,778	$1,361,418
TOTAL:						$0	$0	$0	$3,586,022	$4,010,737	$4,002,250	$3,869,806	$9,052,189
Other Costs 2 (specV)													
Configuration and Modification Team (July 2020+)	Share the current CalCONNECT SCRUM team with CalVAX. This shared SCRUM team could then work on either CalCONNECT or CalVAX changes in a given Sprint. This would provide CDPH a dedicated team of business analysts, developers, and testers for CalVAX, while not needing to fund an entire separate team.		Professional Services	n/a	n/a								$0
LMS Implementation	Implement CalVAX LMS		Professional Services	Fixed Price	Milestone		$82,500	$82,500					$165,000
TOTAL:						$0	$82,500	$82,500	$0	$0	$0	$0	$165,000
GRAND TOTAL:						-$13,048	$1,169,825	$5,295,086	$15,330,302	$15,287,567	$11,254,438	$10,737,846	$50,651,771

Assumptions:

Additional Amazon Web Services (AWS) Connect charges for L1 resources will be consumption-based.

AWS Connect charges are estimated at $13/operator per day, based on an 6.5 hour workday

CDPH will procure all Subscription Fees and Usage Fees outside of this Agreement.

WOA CV-01: Due the acceleration of a Release -1 and Release 0, the Accenture Vaccine Management Solution (AVMS) - Resident Registration, Scheduling, and Clinic Management (RSC) implementation capacity (Row 29) will be consumed faster than originally solutioned. CDPH will work with Accenture to increase the capacity as needed to meet

Baseline	WOA #1	WOA #2	WOA #3	WOA #4	WOA #5	WOA #6	WOA #7	Total
$290,800	$0	$0	$0	$0	$0	$1,846,730	$0	$2,137,530
$290,800								
						$1,905,750		
						-$59,020		
	$1,801,115							$1,801,115
	$143,920							$143,920
$290,800	$1,945,035	$0	$0	$0	$0	$1,846,730	$0	$4,082,565
$438,220								$438,220
$438,220	$0	$0	$0	$0	$0			$438,220
$632,394	$0	$0	$0	$2,111,300	$0	$0	$0	$2,743,694
$632,394								
				$2,111,300				
				$0				
$632,394	$0	$0	$0	$2,111,300	$0	$0	$0	$2,743,694
$660,000	$0	$0	$0	$0	$0	$5,756,626	$0	$6,416,626
$660,000								
						$4,833,546		
						$923,080		
							$1,274,145	$1,274,145
	$1,361,418							$1,361,418
$660,000	$1,361,418	$0	$0	$0	$0	$5,756,626	$1,274,145	$9,052,189
$0								$0
$165,000								$165,000
$165,000	$0	$0	$0	$0	$0			$165,000
$6,912,752	$10,356,824	$7,200	$862,000	$22,937,529	$814,953	$7,486,368	$1,274,145	$50,651,771

Base Contract Table:

L1 Provider/LHJ Help Desk Support Incremental Costs	
# of Users with Active CalVax Accounts	Monthly Cost
11,000	$ 328,512
16,000	$ 488,512
21,000	$ 648,512
26,000	$ 808,512
31,000	$ 968,512
36,000	$ 1,128,512
41,000	$ 1,288,512
46,000	$ 1,448,512
51,000	$ 1,608,512
56,000	$ 1,768,512
60,000	$ 1,928,512

*Assumption: 1 FTE per 500 providers. Leverages existing CalCONNECT L1 Call Center. Assumes 11,000 providers.

Updated table with WOA4:

L1 Provider/LHJ Help Desk Support Incr
# of Users with Active CalVax Accounts
11,000
16,000
21,000
26,000
31,000
36,000
41,000
46,000
51,000
56,000
60,000

*Assumption: 1 FTE per 340 providers. Assur providers.

RSC L1 End User Help Desk Support Incremental Costs	
Help Desk FTEs	Monthly Cost
60	$ 975,000
70	$ 1,138,000
80	$ 1,301,000
90	$ 1,464,000
100	$ 1,627,000
110	$ 1,790,000
120	$ 1,953,000
130	$ 2,116,000
140	$ 2,279,000
150	$ 2,442,000

remental Costs
Monthly Cost
$ 542,916
$ 762,216
$ 981,516
$ 1,200,816
$ 1,420,116
$ 1,639,416
$ 1,858,716
$ 2,078,016
$ 2,297,316
$ 2,516,616
$ 2,692,056

nes 11,000

Milestone Based Billing

		Release 1	Release 2	Release 3	Release 4	Release 5		Total
Actual Releases/Sprints			R1 / S1-2	R2 / S3	R3 / S4	move to capacity		
			1/13/2021	2/6/2021	2/19/2021	credit		
CalVax Solution Development and Implementation Costs		$ -	$ -	$ 2,100,000	$ 180,000	$ 116,988		$ 2,396,988.00
Training		$ -	$ 220,000	$ 170,000	$ 30,000	$ 18,220		$ 438,220.00
Interim System Migration Support		$ -	$ -	$ 144,000	$ -	$ -		$ 144,000.00
LMS Implementation			$ 165,000					$ 165,000.00
Adoption and Communications		$ -	$ 90,000	$ 90,000	$ 70,000	$ 40,800		$ 290,800.00
Total		$ -	$ 475,000	$ 2,504,000	$ 280,000	$ 176,008		$ 3,435,008.00

Monthly Support Billing

	One-Time	December	Janaury	Febraury	March	April	May	Total
Program Management		$ 109,608	$ 146,143	$ 146,143	$ 36,536			$ 438,429.50
Call Center/Help Desk Operations		$ -	$ 219,256	$ 383,512	$ 383,512	$ 301,384	$ 219,256	$ 1,506,920.00
Reporting and Analytics (AIP)		$ 105,399	$ 105,399	$ 105,399	$ 105,399	$ 105,399	$ 105,399	$ 632,394.00
Additional Configuration and Modification Team		$ -	$ -	$ -	$ 220,000	$ 220,000	$ 220,000	$ 660,000.00
Security Operations Team		$ 30,000	$ -	$ -	$ 70,000	$ 70,000	$ 70,000	$ 240,000.00
Total		$ 245,007	$ 470,798	$ 635,054	$ 815,447	$ 696,783	$ 614,655	$ 3,477,743.50

WOA CV-01 Billing

	One-Time	December	Janaury	Febraury	March	April	May	Total
L1 End User Support	$ -	$ -	$ 935,789	$ 935,789	$ 935,789	$ 935,789	$ 935,789	$ 4,678,945.00
Level 2 / Level 3 Support	$ -	$ -	$ -	$ 251,806	$ 251,806	$ 246,148	$ 157,852	$ 907,612.00
Accenture Vaccine Management Solution (AVMS) - Resident Registration, Scheduling, and Clinic Management (RSC) implementation	$ -	$ -	$ 1,151,407	$ 312,407	$ -	$ -	$ -	$ 1,463,814.00
OCM & HyperCare Support LHJs	$ -	$ -	$ 360,223	$ 360,223	$ 360,223	$ 360,223	$ 360,223	$ 1,801,115.00
Sentiment Analysis	$ 10,000	$ -	$ 66,960	$ 66,960	$ -	$ -	$ -	$ 143,920.00
AVMS RSC - Ongoing Enhancements	$ -	$ -	$ -	$ 377,709	$ 377,709	$ 369,222	$ 236,778	$ 1,361,418.00
Total	$ 10,000	$ -	$ 2,514,379	$ 2,304,894	$ 1,925,527	$ 1,911,382	$ 1,690,642	$ 10,356,824.00

WOA CV-02 Billing - In Review

	One-Time	December	Janaury	Febraury	March	April	May	Total
ServiceNow Licenses for CDPH Help Desk	$ -	$ -	$ -	$ -	$ 2,400	$ 2,400	$ 2,400	$ 7,200.00
Total	$ -	$ -	$ -	$ -	$ 2,400	$ 2,400	$ 2,400	$ 7,200.00

WOA CV-03 Billing

	One-Time	December	Janaury	Febraury	March	April	May	Total
Volunteer Management	$ -	$ -	$ 91,702	$ 385,149	$ 385,149	$ -	$ -	$ 862,000.00
Total	$ -	$ -	$ 91,702	$ 385,149	$ 385,149	$ -	$ -	$ 862,000.00

WOA CV-04 Billing

	One-Time	December	Janaury	Febraury	March	April	May	Total
Program Management	$ -	$ -	$ -	$ 449,347	$ 606,436	$ 621,049	$ 621,049	$ 2,297,880.00
Level 1 Helpdesk	$ -	$ -	$ -	$ 214,404	$ 214,404	$ 296,532	$ 378,660	$ 1,104,000.00
Level 1 Helpdesk (Provider Data Strike Team Helpdesk)	$ -	$ -	$ -	$ 365,304	$ 182,652	$ -	$ -	$ 547,956.00
Security Operations	$ 239,284	$ -	$ -	$ 205,048	$ 185,302	$ 182,563	$ 69,315	$ 881,512.00
Production Operations Support	$ -	$ -	$ -	$ 369,969	$ 369,969	$ 369,969	$ 369,969	$ 1,479,874.00
Provider Data Strike Team	$ -	$ -	$ -	$ 1,305,822	$ 682,728	$ -	$ -	$ 1,988,550.00
Customer Experience	$ -	$ -	$ -	$ 597,287	$ 686,880	$ 657,016	$ 597,287	$ 2,538,470.00
LHJ/Provider Roll-Out	$ -	$ -	$ -	$ 2,889,943	$ 4,229,972	$ 1,502,324	$ 1,365,748	$ 9,987,987.00
Reporting and Analytics	$ -	$ -	$ -	$ 383,873	$ 562,100	$ 575,809	$ 589,518	$ 2,111,300.00
Total	$ 239,284	$ -	$ -	$ 6,780,996	$ 7,720,442	$ 4,205,261	$ 3,991,545	$ 22,937,529.00

WOA CV-05 Billing

	One-Time	December	Janaury	Febraury	March	April	May	Total
Program Management	$ -	$ -	$ 114,207	$ -	$ -	$ -	$ -	$ 114,207.00
Level 1 Helpdesk	$ -	$ -	$ 129,506	$ -	$ -	$ -	$ -	$ 129,506.00
Security Operations	$ -	$ -	$ 7,473	$ -	$ -	$ -	$ -	$ 7,473.00
Production Operations Support	$ -	$ -	$ 24,354	$ -	$ -	$ -	$ -	$ 24,354.00
Accenture Vaccination Management Solution Implementation	$ -	$ -	$ 274,273	$ -	$ -	$ -	$ -	$ 274,273.00
Provider Data Strike Team	$ -	$ -	$ 89,166	$ -	$ -	$ -	$ -	$ 89,166.00
Customer Experience	$ -	$ -	$ 175,974	$ -	$ -	$ -	$ -	$ 175,974.00
Total	$ -	$ -	$ 814,953	$ -	$ -	$ -	$ -	$ 814,953.00

WOA CV-06 Billing

	One-Time	December	Janaury	Febraury	March	April	May	Total
Adoption and Stakeholder Communication	$ -	$ -	$ -	$ 367,388	$ 512,788	$ 512,788	$ 512,788	$ 1,905,750.00
Adoption and Stakeholder Communication	$ -	$ -	$ -	$ (59,020)	$ -	$ -	$ -	$ (59,020.00)
Configuration and Modification Team	$ -	$ -	$ -	$ 1,373,387	$ 1,153,387	$ 1,153,387	$ 1,153,387	$ 4,833,546.00
Configuration and Modification Team - River Logic	$ -	$ -	$ -	$ 230,770	$ 230,770	$ 230,770	$ 230,770	$ 923,080.00
Accenture Vaccination Management Solution Implementation	$ -	$ -	$ -	$ (116,988)	$ -	$ -	$ -	$ (116,988.00)
Total	$ -	$ -	$ -	$ 1,795,536	$ 1,896,944	$ 1,896,944	$ 1,896,944	$ 7,486,368.00

WOA CV-07 Billing

	One-Time	December	Janaury	Febraury	March	April	May	Total
Skedulo Enhancements	$ -	$ -	$ -	$ -	$ 424,715	$ 424,715	$ 424,715	$ 1,274,145.00
Total	$ -	$ -	$ -	$ -	$ 424,715	$ 424,715	$ 424,715	$ 1,274,145.00

Combined Total		$ 50,651,770.50

Bidder Name	Accenture
3-Optional M&O Year 1	

CalVax Optional Annual Maintenance Extension Costs - Year 1

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Workstream	Description	Pricing Factors	Type	Month 1	Month 2	Month 3	Month 4
Program Management							
TOTAL:				$0	$0	$0	$0
Call Center/Help Desk Operations							
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.	Help Desk Operations	$190,027	$190,027	$190,027	$190,027
RCS Level 2 / Level 3 Support	Level 2/Level 3 support for the additional AVMS modules, Skedulo configurations, and Virtual Assistants.		Help Desk Operations	$157,852	$157,852	$157,852	$157,852
TOTAL:				$347,879	$347,879	$347,879	$347,879
CalVax Solution Licensing Costs							
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Governement Cloud, Community Plus and Shield	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0			
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)	Subscription Fee	$0			
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0			
Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0			
RiverLogic	Inventory Demand Management software	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0			
myTrailhead	Learning Management System (LMS)	6 month LMS subscription: $ 7/yr/user pricing for providers (15,000 users) $ 105/yr/user pricing for core CDPH and LHJ users (500 users)	Subscription Fee	$0			
TOTAL:				$0	$0	$0	$0
CalVax Solution Operations, Improvements, and M&O Costs							
Configuration and Modification Team	A monthly SCRUM team working a prioritized backlog of changes delivering updates through a every two week sprint cadence.			$220,000	$220,000	$220,000	$220,000
RSC Configuration and Modification Team	A monthly SCRUM team working a prioritized backlog of changes delivering updates through a every two week sprint cadence.			$236,778	$236,778	$236,778	$236,778
Security Operations	A monthly team running security operations for CalVAX			$70,000	$70,000	$70,000	$70,000
TOTAL:				$526,778	$526,778	$526,778	$526,778

Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	TOTAL
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
$190,027	$190,027	$190,027	$190,027	$190,027	$190,027	$190,027	$190,027	$2,280,327
$157,852	$157,852	$157,852	$157,852	$157,852	$157,852	$157,852	$157,852	$1,894,224
								$0
$347,879	$347,879	$347,879	$347,879	$347,879	$347,879	$347,879	$347,879	$4,174,551
								$0
								$0
								$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$2,640,000
$236,778	$236,778	$236,778	$236,778	$236,778	$236,778	$236,778	$236,778	$2,841,336
$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$840,000
								$0
$526,778	$526,778	$526,778	$526,778	$526,778	$526,778	$526,778	$526,778	$6,321,336

Workstream	Description	Pricing Factors	Type	Month 1	Month 2	Month 3	Month 4
Adoption and Communications							
Dedicated Support for LHJs	Support LHJs to onboard and adopt CalVax in order to effectively and efficiently register and adminster vaccinations Serve as a central point of contact for LHDs for all matters related to CalVax by building relationships with LHJ leads, understanding their needs and challenges, and working across the program to get them the tailored support they need			$360,223	$360,223	$360,223	$360,223
TOTAL:				$360,223	$360,223	$360,223	$360,223
Training							
TOTAL:				$0	$0	$0	$0
Reporting and Analytics							
TOTAL:				$0	$0	$0	$0
Other Costs 1 (specify)							
TOTAL:				$0	$0	$0	$0
Other Costs 2 (specify)							
TOTAL:				$0	$0	$0	$0
GRAND TOTAL:				$1,234,880	$1,234,880	$1,234,880	$1,234,880

Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	TOTAL
$360,223	$360,223	$360,223	$360,223	$360,223	$360,223	$360,223	$360,223	$4,322,676
								$0
								$0
$360,223	$360,223	$360,223	$360,223	$360,223	$360,223	$360,223	$360,223	$4,322,676
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
$1,234,880	$1,234,880	$1,234,880	$1,234,880	$1,234,880	$1,234,880	$1,234,880	$1,234,880	$14,818,563

Bidder Name	Accenture
4-Optional M&O Year 2	

CalVax Optional Annual Maintenance Extension Costs - Year 2
CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Workstream	Description	Pricing Factors	Type	Month 1	Month 2	Month 3	Month 4	Month 5
Program Management								
TOTAL:				$0	$0	$0	$0	$0
Call Center/Help Desk Operations								
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.	Help Desk Operations	$182,426	$182,426	$182,426	$182,426	$182,426
RCS Level 2 / Level 3 Support	Level 2/Level 3 support for the additional AVMS modules, Skedulo configurations, and Virtual Assistants.		Help Desk Operations	$157,852	$157,852	$157,852	$157,852	$157,852
TOTAL:				$340,278	$340,278	$340,278	$340,278	$340,278
CalVax Solution Licensing Costs								
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Governement Cloud, Community Plus and Shield	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0				
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)	Subscription Fee	$0				
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0				
Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0				
RiverLogic	Inventory Demand Management software	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0				
myTrailhead	Learning Management System (LMS)	6 month LMS subscription: $ 7/yr/user pricing for providers (15,000 users) $ 105/yr/user pricing for core CDPH and LHJ users (500 users)	Subscription Fee	$0 $0				
TOTAL:				$0	$0	$0	$0	$0

Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	TOTAL
							$0
							$0
							$0
$0	$0	$0	$0	$0	$0	$0	$0
$182,426	$182,426	$182,426	$182,426	$182,426	$182,426	$182,426	$2,189,111
$157,852	$157,852	$157,852	$157,852	$157,852	$157,852	$157,852	$1,894,224
							$0
$340,278	$340,278	$340,278	$340,278	$340,278	$340,278	$340,278	$4,083,335
							$0
							$0
							$0
							$0
							$0
							$0
$0	$0	$0	$0	$0	$0	$0	$0

Workstream	Description	Pricing Factors	Type	Month 1	Month 2	Month 3	Month 4	Month 5
CalVax Solution Operations, Improvements, and M&O Costs								
Security Operations				$70,000	$70,000	$70,000	$70,000	$70,000
TOTAL:				$70,000	$70,000	$70,000	$70,000	$70,000
Adoption and Communications								
TOTAL:				$0	$0	$0	$0	$0
Training								
TOTAL:				$0	$0	$0	$0	$0
Reporting and Analytics								
TOTAL:				$0	$0	$0	$0	$0
Other Costs 1 (specify)								
TOTAL:				$0	$0	$0	$0	$0
Other Costs 2 (specify)								
TOTAL:				$0	$0	$0	$0	$0
GRAND TOTAL:				$410,278	$410,278	$410,278	$410,278	$410,278

Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	TOTAL
							$0
$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$840,000
							$0
$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$840,000
							$0
							$0
							$0
$0	$0	$0	$0	$0	$0	$0	$0
							$0
							$0
							$0
$0	$0	$0	$0	$0	$0	$0	$0
							$0
							$0
							$0
$0	$0	$0	$0	$0	$0	$0	$0
							$0
							$0
							$0
$0	$0	$0	$0	$0	$0	$0	$0
							$0
							$0
							$0
$0	$0	$0	$0	$0	$0	$0	$0
$410,278	$410,278	$410,278	$410,278	$410,278	$410,278	$410,278	$4,923,335

Bidder Name	Accenture
5-Optional M&O Year 3	

CalVax Optional Annual Maintenance Extension Costs - Year 3

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Workstream	Description	Pricing Factors	Type	Month 1	Month 2	Month 3	Month 4
Program Management							
TOTAL:				$0	$0	$0	$0
Call Center/Help Desk Operations							
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.	Help Desk Operations	$175,129	$175,129	$175,129	$175,129
RCS Level 2 / Level 3 Support	Level 2/Level 3 support for the additional AVMS modules, Skedulo configurations, and Virtual Assistants.		Help Desk Operations	$157,852	$157,852	$157,852	$157,852
TOTAL:				$332,981	$332,981	$332,981	$332,981
CalVax Solution Licensing Costs							
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Governement Cloud, Community Plus and Shield	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0			
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)	Subscription Fee	$0			
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0			
Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0			
RiverLogic	Inventory Demand Management software	12 month subscription licenses (prorated to 6 months)	Subscription Fee	$0			
myTrailhead	Learning Management System (LMS)	6 month LMS subscription: $ 7/yr/user pricing for providers (15,000 users) $ 105/yr/user pricing for core CDPH and LHJ users (500 users)	Subscription Fee	$0			
TOTAL:				$0	$0	$0	$0

Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	TOTAL
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
$175,129	$175,129	$175,129	$175,129	$175,129	$175,129	$175,129	$175,129	$2,101,548
$157,852	$157,852	$157,852	$157,852	$157,852	$157,852	$157,852	$157,852	$1,894,224
								$0
$332,981	$332,981	$332,981	$332,981	$332,981	$332,981	$332,981	$332,981	$3,995,772
								$0
								$0
								$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
								$0

Workstream	Description	Pricing Factors	Type	Month 1	Month 2	Month 3	Month 4
Security Operations				$70,000	$70,000	$70,000	$70,000
TOTAL:				$70,000	$70,000	$70,000	$70,000
Adoption and Communications							
TOTAL:				$0	$0	$0	$0
Training							
TOTAL:				$0	$0	$0	$0
Reporting and Analytics							
TOTAL:				$0	$0	$0	$0
Other Costs 1 (specify)							
TOTAL:				$0	$0	$0	$0
Other Costs 2 (specify)							
TOTAL:				$0	$0	$0	$0
GRAND TOTAL:				$402,981	$402,981	$402,981	$402,981

Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	TOTAL
$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$840,000
								$0
$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000	$840,000
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
								$0
								$0
								$0
$0	$0	$0	$0	$0	$0	$0	$0	$0
$402,981	$402,981	$402,981	$402,981	$402,981	$402,981	$402,981	$402,981	$4,835,772

Bidder Name	Accenture
6-Implementation Resource FTEs	

CalVax Implementation Costs
CalVax One-time MVP Implementation, CalVax operational support, and CalVax improvements

Workstream	December	January	February	March	April	May	TOTAL
Program Management							
Program Management	4.05	5.45	8.90	8.50	8.50	8.50	43.90
Program Management - Baseline	4.05	3.55	2.75	0.20			10.55
Project Manager	1.00	1.00	1.00				3.00
Engagement Director	0.25	0.25	0.25				0.75
Engagement Director	1.20	1.00	0.40				2.60
PMO Support	1.60	1.30	1.10	0.20			4.20
Program Management - WOA5		1.90					1.90
Program Management - WOA4			6.15	8.30	8.50	8.50	31.45
Project Manager			2.00	3.00	3.00	3.00	11.00
Engagement Director			1.25	1.50	1.50	1.50	5.75
PMO Support			2.90	3.80	4.00	4.00	14.70
TOTAL:	4.05	5.45	8.90	8.50	8.50	8.50	43.90
Call Center/Help Desk Operations							
Level 1 Helpdesk	0.00	17.50	57.00	44.50	32.00	32.00	183.00
Level 1 Helpdesk - Baseline		10.00	21.00	21.00	14.00	10.00	76.00
Level 1 Helpdesk - WOA5		7.50					7.50
Level 1 Helpdesk - WOA4			11.00	11.00	18.00	22.00	62.00
Level 1 Helpdesk - Data Strike Team - WOA4			25.00	12.50			37.50
L1 End User Support	0.00	62.00	62.00	62.00	62.00	62.00	310.00
L1 End User Support - WOA1		62.00	62.00	62.00	62.00	62.00	310.00
Level 2 / Level 3 Support	0.00	0.00	8.00	12.00	9.00	6.00	35.00
L2/L3 Support - WOA1			6.00	10.00	7.00	4.00	27.00
L2/L3 Support - WOA6			2.00	2.00	2.00	2.00	8.00
Security Initial Operations	2.20	2.60	5.70	4.00	4.00	3.00	21.50
Security Operations - Baseline	2.20	2.40	2.20				6.80
Security Senior Architect	0.10	0.10	0.10				0.30
Security Ethical Hacker	0.10	0.30	0.10				0.50
Security Compliance Specialist	1.00	1.00	1.00				3.00
Security Senior Engineer	1.00	1.00	1.00				3.00
Security Operations - WOA5		0.20					0.20
Security Operations - WOA4			3.50	4.00	4.00	3.00	14.50
Security Compliance Specialist			1.00	1.00	1.00	0.50	3.50
Security Senior Architect			0.90	1.00	1.00	0.50	3.40
Security Ethical Hacker			0.50	0.50	0.50	0.50	2.00
Security Engineer			0.50	0.50	0.50	0.50	2.00
Security Operations Lead			0.60	1.00	1.00	1.00	3.60
Production Operations Support	0.00	0.40	13.00	13.00	13.00	13.00	52.40
Production Operations - WOA5		0.40					0.40
Production Operations - WOA4			13.00	13.00	13.00	13.00	52.00
Productions Operations			6.00	6.00	6.00	6.00	24.00
Release Management/Communications			3.00	3.00	3.00	3.00	12.00
Integrated Regression/Performance Test			4.00	4.00	4.00	4.00	16.00
TOTAL:	2.20	82.50	145.70	135.50	120.00	116.00	601.90
CalVax-myCAvax Solution Development and Implementation Costs							
Accenture Vaccination Management Solution Implemen	34.20	60.95	53.60	0.00	0.00	0.00	148.75
AVMS Implementation - Baseline	34.20	51.25	53.60				139.05
Application Architect	0.50	0.50	0.50				1.50
Business Analyst		0.50	1.00				1.50
Business System Analyst	1.00	1.00	1.00				3.00
Data Engineer	0.50	0.50	0.50				1.50
Data Integrator	1.00	1.00	1.00				3.00
Developer	1.00	1.00	1.00				3.00
Development	18.00	30.80	33.00				81.80
DevOps	1.00	1.00	1.00				3.00
Inventory Demand	2.20	2.20	2.20				6.60
Product Designer	0.10	0.50	0.10				0.70
Release Manager	0.10	0.10	0.10				0.30
Scrum Master	1.00	1.00	1.00				3.00
Systems Architect	0.50	0.50	0.50				1.50
Technical Architecture	1.00	1.50	2.00				4.50
Testing	5.30	8.50	8.50				22.30
Testing Manager	1.00	0.65	0.20				1.85
AVMS Implementation - WOA5		9.70					9.70
Accenture Vaccine Management Solution (AVMS) - Resi	0.00	37.00	8.00	0.00	0.00	0.00	45.00
RSC Implementation - WOA1		37.00	8.00				45.00
Interim System Migration Support	3.00	1.50	0.00	0.00	0.00	0.00	4.50
Data Conversion - Baseline	3.00	1.50					4.50
Volunteer Management	0.00	3.00	12.00	12.00	0.00	0.00	27.00
Volunteer Management - WOA3		3.00	12.00	12.00			27.00
Data Strike Team	0.00	1.80	17.50	8.30	0.00	0.00	27.60
Data Strike Team - WOA5		1.80					1.80
Data Strike Team - WOA4			17.50	8.30			25.80
Data Outreach Team			12.00	8.30			20.30
Data Quality and Visualization			5.50				5.50
Customer Experience	0.00	2.20	8.00	8.00	8.00	8.00	34.20
Customer Experience - WOA5		2.20					2.20
Customer Experience - WOA4			8.00	8.00	8.00	8.00	32.00
Customer Experience			6.00	6.00	6.00	6.00	24.00
Rebranding			2.00	2.00	2.00	2.00	8.00
LHJ/Provider Roll-Out	0.00	0.00	48.75	82.90	24.50	24.50	180.65
LHJ/Provider Roll-Out - WOA4			48.75	82.90	24.50	24.50	180.65
Leadership & Program Mgmt.			2.25	3.00	1.50	1.50	8.25
Command Center			5.25	7.00	2.00	2.00	16.25
Clinic Ops			9.75	13.00	3.00	3.00	28.75
User Management			3.75	5.00	1.50	1.50	11.75
Liaison Mgmt & PMO			3.00	4.00	2.00	2.00	11.00
Liaison			21.75	29.00	14.50	14.50	79.75
Site Support Captain			1.50	4.40			5.90
Site Support Specialist			1.50	17.50			19.00
TOTAL:	37.20	106.45	147.85	111.20	32.50	32.50	467.70
Adoption and Communications							
Adoption and Stakeholder Communication	5.30	3.20	11.00	11.00	11.00	11.00	52.50
Communications - Baseline	5.30	3.20	1.60				10.10
OCM & Communications - WOA6			9.40	11.00	11.00	11.00	42.40
Communications			2.90	4.50	4.50	4.50	16.40
OCM			6.50	6.50	6.50	6.50	26.00
OCM & HyperCare Support LHJs		21.00	20.00	16.00	16.00	14.00	87.00
OCM & HyperCare Support LHJs - WOA1		21.00	20.00	16.00	16.00	14.00	87.00
LHJ Specific Migrations/Integrations		6.00	5.00	3.00	3.00	1.00	18.00
LHJ Hypercare Support		10.00	10.00	10.00	10.00	10.00	50.00
Training		5.00	5.00	3.00	3.00	3.00	19.00
Sentiment Analysis		2.00	2.00	0.00	0.00	0.00	4.00
Sentiment Analysis - WOA1		2.00	2.00				4.00
TOTAL:	5.30	26.20	33.00	27.00	27.00	25.00	143.50
Training							
CalVAX Training content development and delivery	3.85	5.00	5.00	0.20	0.00	0.00	14.05
Training - Baseline	3.85	5.00	5.00	0.20			14.05
Trainer	0.75	1.00	1.00				2.75
Training	3.10	4.00	4.00	0.20			11.30
TOTAL:	3.85	5.00	5.00	0.20	0.00	0.00	14.05
Reporting and Analytics							
Reporting and Analytics Accenture Insights Platform	4.00	4.00	11.00	11.00	11.00	11.00	52.00
Reporting - Baseline	4.00	4.00	4.00	0.75	0.50	0.25	13.50

BA/ Tableau Visualization Developers	1.00	1.00	1.00				3.00
SF Developers	1.00	1.00	1.00				3.00
Data Engineers	1.00	1.00	1.00				3.00
Lead/ Data Engineer/ Data Scientist	1.00	1.00	1.00	0.75	0.50	0.25	4.50
Reporting & Analytics - WOA4			7.00	10.25	10.50	10.75	38.50
BA/ Tableau Visualization Developers			2.00	3.00	3.00	3.00	11.00
SF Developers			2.00	3.00	3.00	3.00	11.00
Data Engineers			2.00	3.00	3.00	3.00	11.00
Lead/ Data Engineer/ Data Scientist				0.25	0.50	0.75	1.50
Tester			1.00	1.00	1.00	1.00	4.00
TOTAL:	4.00	4.00	11.00	11.00	11.00	11.00	52.00

Other Costs 1 (specify)

Configuration and Modification Team	0.00	0.00	68.70	68.70	68.70	68.70	274.80
River Logic - WOA6			7.10	7.10	7.10	7.10	28.40
Application Maintenance and Enhancement Team - WOA6			61.60	61.60	61.60	61.60	246.40
Technical and Functional Leads and SMEs			15.60	15.60	15.60	15.60	62.40
Scrum Master			2.00	2.00	2.00	2.00	8.00
Business System Analyst			2.00	2.00	2.00	2.00	8.00
Developer			26.00	26.00	26.00	26.00	104.00
Integration Developer			2.00	2.00	2.00	2.00	8.00
DevOps			3.00	3.00	3.00	3.00	12.00
Testing			7.00	7.00	7.00	7.00	28.00
UAT Support			2.00	2.00	2.00	2.00	8.00
Training/LMS Developer			2.00	2.00	2.00	2.00	8.00
Configuration and Modification Team - Baseline		0.13	0.25	10.15	9.40	8.90	28.83
~~Application Architect~~				0.50	0.50	0.25	1.25
~~Business System Analyst~~				1.00	1.00	1.00	3.00
~~Data Engineer~~				0.50	0.50	0.50	1.50
~~Data Integrator~~				0.25	0.25	0.25	0.75
~~Developer~~				1.00	1.00	1.00	3.00
~~Development~~				5.00	4.25	4.25	13.50
~~Engagement Director~~				0.05	0.05	0.05	0.15
~~Maintenance And Operations Manager~~		0.13	0.25	0.25	0.25	0.25	1.13
~~Release Manager~~				0.10	0.10	0.10	0.30
~~Systems Architect~~				0.50	0.50	0.25	1.25
~~Testing~~				1.00	1.00	1.00	3.00
AVMS RSC - Ongoing Enhancements	0.00	0.00	12.00	12.00	12.00	6.00	42.00
Enhancements - WOA1			12.00	12.00	12.00	6.00	42.00
Skedulo Enhancements	0.00	0.00	0.00	11.00	11.00	11.00	33.00
Skedulo Enhancements - WOA7				11.00	11.00	11.00	33.00
Skedulo Developers				8.00	8.00	8.00	24.00
QA/ Management Oversight/ Team Leads				2.00	2.00	2.00	6.00
Performance Management				1.00	1.00	1.00	3.00
TOTAL:	0.00	0.00	80.70	91.70	91.70	85.70	349.80

These struck through baseline roles are replaced with the "Application Maintenance and Enhancement Team - WOA6" roles

Other Costs 2 (specify)

LMS Implementation	2.00	2.00					4.00
LMS Developer - Baseline	2.00	2.00					4.00
TOTAL:	2.00	2.00	0.00	0.00	0.00	0.00	4.00

GRAND TOTAL:	58.60	231.60	432.15	385.10	290.70	278.70	1676.85

Baseline Assumptions:
Our work delivering the Phase 2 requirements is complete on 3/1/2021. At that point, our team will transition to a Level 1/ Level 2/ Level 3 support model to provide Maintenance and Operations.
Should CDPH require enhancements beyond March 1, we can provide the capacity to support those enhancements. We look forward to discussing post go-live enhancement support during contracting.

Bidder Name	Accenture
7-M&O Year 1 Resource FTEs	

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Re

CalVax continued operational support, CalVax improvements, and CalVax N

Total Resource FTEs	Month 1	Month 2	Month 3
Total FTEs	8.3	8.3	8.4

Resource Classifications			
Application Architect	0.25	0.25	0.25
Business System Analyst	1.00	1.00	1.00
Data Engineer	0.25	0.25	0.25
Data Integrator	0.25	0.25	0.25
Developer	1.00	1.00	1.00
Engagement Director	0.00	0.00	0.05
Information Security Specialist	0.00	0.00	0.00
Maintenance And Operations Manager	0.20	0.20	0.20
Product Designer	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00
Release Manager	0.10	0.10	0.10
Scrum Master	0.00	0.00	0.00
Systems Architect	0.25	0.25	0.25
Testing Manager	0.00	0.00	0.00
Trainer	0.00	0.00	0.00

Bidder Added Classifications

Resource Classifications			
Development	4.00	4.00	4.00
Testing	1.00	1.00	1.00

Assumptions:
We will transition the Level 1 Help Desk back to CDPH on 6/10/2021. By this time, the ma
We will continue providing Level 2/ Level 3 support only throughout Year 1 Maintenance
Should CDPH require enhancements beyond 6/10/21, we can provide the capacity to sup

source FTEs

Maintenance and Operations - 12 month extension

Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
8.3	8.3	8.4	8.3	8.3	8.4

Resource Allocations (FTEs)					
0.25	0.25	0.25	0.25	0.25	0.25
1.00	1.00	1.00	1.00	1.00	1.00
0.25	0.25	0.25	0.25	0.25	0.25
0.25	0.25	0.25	0.25	0.25	0.25
1.00	1.00	1.00	1.00	1.00	1.00
0.00	0.00	0.05	0.00	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00
0.20	0.20	0.20	0.20	0.20	0.20
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.10	0.10	0.10	0.10	0.10	0.10
0.00	0.00	0.00	0.00	0.00	0.00
0.25	0.25	0.25	0.25	0.25	0.25
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00

Resource Allocations (FTEs)					
4.00	4.00	4.00	4.00	4.00	4.00
1.00	1.00	1.00	1.00	1.00	1.00

ajority of the primary support audience, providers and vaccine administrators, will be enrolled
and Operations.
port those enhancements. We look forward to discussing enhancement support during contr

Month 10	Month 11	Month 12	Total
8.3	8.3	8.4	99.8

			Total
0.25	0.25	0.25	3.0
1.00	1.00	1.00	12.0
0.25	0.25	0.25	3.0
0.25	0.25	0.25	3.0
1.00	1.00	1.00	12.0
0.00	0.00	0.05	0.2
0.00	0.00	0.00	0.0
0.20	0.20	0.20	2.4
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0
0.10	0.10	0.10	1.2
0.00	0.00	0.00	0.0
0.25	0.25	0.25	3.0
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0

			Total
4.00	4.00	4.00	24.0
1.00	1.00	1.00	6.0
			0.0
			0.0
			0.0
			0.0

in the system.

acting.

Bidder Name	Accenture
8-M&O Year 2 Resource FTEs	

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Re

CalVax continued operational support, CalVax improvements, and CalVax N

Total Resource FTEs	Month 1	Month 2	Month 3
Total FTEs	7.1	7.2	7.2

Resource Classifications			
Application Architect	0.20	0.20	0.20
Business System Analyst	1.00	1.00	1.00
Data Engineer	0.20	0.20	0.20
Data Integrator	0.20	0.20	0.20
Developer	1.00	1.00	1.00
Engagement Director	0.00	0.00	0.05
Information Security Specialist	0.00	0.00	0.00
Maintenance And Operations Manager	0.20	0.20	0.20
Product Designer	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00
Release Manager	0.10	0.10	0.10
Scrum Master	0.00	0.00	0.00
Systems Architect	0.20	0.25	0.25
Testing Manager	0.00	0.00	0.00
Trainer	0.00	0.00	0.00

Bidder Added Classifications

Resource Classifications			
Development	3.00	3.00	3.00
Testing	1.00	1.00	1.00

Assumptions:

We will continue providing Level 2/ Level 3 support only during Year 2 of Maintenance an

Should CDPH require enhancements in Year 2 of Maintenance and Operations, we can pro

Maintenance and Operations - 12 month extension

Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
7.2	7.2	7.2	7.2	7.2	7.2

Resource Allocations (FTEs)					
0.20	0.20	0.20	0.20	0.20	0.20
1.00	1.00	1.00	1.00	1.00	1.00
0.20	0.20	0.20	0.20	0.20	0.20
0.20	0.20	0.20	0.20	0.20	0.20
1.00	1.00	1.00	1.00	1.00	1.00
0.00	0.00	0.05	0.00	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00
0.20	0.20	0.20	0.20	0.20	0.20
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.10	0.10	0.10	0.10	0.10	0.10
0.00	0.00	0.00	0.00	0.00	0.00
0.25	0.25	0.25	0.25	0.25	0.25
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00

Resource Allocations (FTEs)					
3.00	3.00	3.00	3.00	3.00	3.00
1.00	1.00	1.00	1.00	1.00	1.00

d Operations.

ovide the capacity to support those enhancements. We look forward to discussing enhanceme

Month 10	Month 11	Month 12	Total
7.2	7.2	7.2	86.0

			Total
0.20	0.20	0.20	2.4
1.00	1.00	1.00	12.0
0.20	0.20	0.20	2.4
0.20	0.20	0.20	2.4
1.00	1.00	1.00	12.0
0.00	0.00	0.05	0.2
0.00	0.00	0.00	0.0
0.20	0.20	0.20	2.4
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0
0.10	0.10	0.10	1.2
0.00	0.00	0.00	0.0
0.25	0.25	0.25	3.0
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0

			Total
3.00	3.00	3.00	21.0
1.00	1.00	1.00	7.0
			0.0
			0.0
			0.0
			0.0

ent support during contracting.

Bidder Name	Accenture
9-M&O Year 3 Resource FTEs	

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Resource FTEs

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Total Resource FTEs	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7
Total FTEs	5.6	5.6	5.7	5.6	5.6	5.7	5.6

Resource Classifications	Resource Allocations (FTEs						
Application Architect	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Business System Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Data Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Data Integrator	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Developer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engagement Director	0.00	0.00	0.05	0.00	0.00	0.05	0.00
Information Security Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance And Operations Manager	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Product Designer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Release Manager	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Scrum Master	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Systems Architect	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Testing Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trainer	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Bidder Added Classifications

Resource Classifications	Resource Allocations (FTEs)						
Development	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Testing	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Assumptions:

We will continue providing Level 2/ Level 3 support only during Year 3 of Maintenance and Operations.

Should CDPH require enhancements in Year 3 of Maintenance and Operations, we can provide the capacity to support those enhancements. We lool

Month 8	Month 9	Month 10	Month 11	Month 12	Total
5.6	5.7	5.6	5.6	5.7	67.4

)					Total
0.10	0.10	0.10	0.10	0.10	1.2
1.00	1.00	1.00	1.00	1.00	12.0
0.00	0.00	0.00	0.00	0.00	0.0
0.10	0.10	0.10	0.10	0.10	1.2
1.00	1.00	1.00	1.00	1.00	12.0
0.00	0.05	0.00	0.00	0.05	0.2
0.00	0.00	0.00	0.00	0.00	0.0
0.20	0.20	0.20	0.20	0.20	2.4
0.00	0.00	0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.00	0.00	0.0
0.10	0.10	0.10	0.10	0.10	1.2
0.00	0.00	0.00	0.00	0.00	0.0
0.10	0.10	0.10	0.10	0.10	1.2
0.00	0.00	0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.00	0.00	0.0

					Total
2.00	2.00	2.00	2.00	2.00	14.0
1.00	1.00	1.00	1.00	1.00	7.0
					0.0
					0.0
					0.0
					0.0

k forward to discussing enhancement support during contracting.

Bidder Name	Accenture
10-Resource Labor Rates	

Unanticipated Task Labor Rates and Classifications

Item #	Resource Classifications	Hourly Labor Rate
1	Application Architect	$294.00
2	Business System Analyst	$293.00
3	Data Engineer	$245.00
4	Data Integrator	$260.00
5	Developer	$189.00
6	Engagement Director	$389.00
7	Information Security Specialist	$253.00
8	Maintenance And Operations Manager	$296.00
9	Product Designer	$320.00
10	Project Manager	$355.00
11	Release Manager	$219.00
12	Scrum Master	$239.00
13	Systems Architect	$294.00
14	Testing Manager	$263.00
15	Trainer	$307.00

Bidder Added Classifications

Item #	Resource Classifications	Hourly Labor Rate
16	Business Analyst	$284.00
17	Communications	$266.00
18	Development	$103.00
19	DevOps	$229.00
20	Inventory Demand	$294.00
21	Level 1 Helpdesk	$89.84
22	PMO Support	$147.67
23	Reporting	$247.00
24	Security	$240.00
25	Technical Architecture	$233.00
26	Testing	$89.39
27	Training	$204.00
28	Vaccine Management SME	$275.00

WORK ORDER AUTHORIZATION (WOA)

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: **20-10825**   WOA NUMBER: **CV-02**

WOA START DATE: **March 1, 2021**   WOA END DATE: **May 31, 2021**

WOA TITLE: **Service Now License for CDPH Help Desk**

TOTAL COST OF APPROVED WOA: $7,200

PURPOSE, GOAL, OR OBJECTIVE

In order for both Contractor and CDPH Help Desk resources to be in the same ticketing system, Contractor will provide CDPH certain number of Service Now licenses to use from March to May 2021. This WOA will document the associated costs with such licenses.

In Exhibit 4 Cost Workbook, under Billing Schedule, Monthly Support Billing table, the following costs shall be added to the Call Center/Help Desk Operations line for a total of $7,200* increase:
▸ March 2021: $2,400
▸ April 2021: $2,400
▸ May 2021: $2,400

*License cost is $80/user

The following line item will be added to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
▸ CalVax Solution Licensing Costs - ServiceNow - $7,200

DESCRIPTION OF TASKS:

Approach
▸ Contractor shall provide certain number of licenses for CDPH to access Service Now.

Key Outputs
▸ Certain CDPH Help Desk resources shall have access to Service Now.

Key Assumptions
▸ Cost is estimated based on 30 CDPH users
▸ Contractor will bill CDPH based on actual user counts at the end of each month

CONTRACTORS RESPONSIBILITIES:

▸ Provide Service Now access and training for certain CDPH users upon approval of the WOA

STATE RESPONSIBILITIES:

▸   Provide list of users who need access to Service Now

COMPLETION/ACCEPTANCE CRITERIA:
N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

_____   _____

Contractor Project Manager (Mark Noriega)   CDPH Contract Manager (Tim Bow)

_____   _____

Contractor Project Manager / DATE   CDPH Contract Manager / DATE

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: **20-10825**   WOA NUMBER: **CV-04**

WOA START DATE: **February 1, 2021**   WOA END DATE: **co-term with Contract end date**

WOA TITLE: **myCAvax Program Management and Additional Enhancements**

TOTAL COST OF APPROVED WOA: **$22,937,529**

PURPOSE, GOAL, OR OBJECTIVE		
This WOA adds or increases scope and/or capacity as follows, and as defined within this document:		
Workstream	**Scope/Capacity Change**	**Program or Project Level**
Program Management	Adds new services to existing scope and capacity	Program
Level 1 Help Desk	Adds capacity to existing scope	myCAvax
Provider Data Strike Team	New scope	My Turn
Security	Adds new services to existing scope and capacity	Program
Production Operations Support	New scope	Program
Customer Experience	New scope	Program
LHJ/Provider Rollout	New scope	My Turn
Reporting & Analytics	Adds new services to existing scope and capacity	Program

Capacity Model:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the associated Workstream section below.

The WOA total price is broken down by Workstream, is based on total number of FTEs assigned to a particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 1.B.

Accenture will provide the following net new FTEs for each of the following workstream:

Workstream	**Blended Rate***	**Feb**	**Mar**	**Apr**	**May**	**TOTAL**
Program Management	$428.13	6.15	8.3	8.5	8.5	**31.45**
Level 1 Help Desk	$105.42	11	11	18	22	**62**

Provider Data Strike Team	$232.00	42.5	20.8	0	0	**63.3**
Security	$258.96	3.5	4	4	3	**14.5**
Production Operations Support	$159.73	13	13	13	13	**52**
Customer Experience	$466.63	8	8	8	8	**32**
LHJ/Provider Rollout	$323.61	48.75	82.9	24.5	24.5	**180.65**
Reporting & Analytics	$321.16	7.00	10.25	10.50	10.75	**38.5**
TOTAL	**$276.04**	**139.9**	**158.25**	**86.5**	**89.75**	**474.4**

*This work is invoiced on a monthly capacity basis as documented in the Cost Workbook; the blended rate is shown for illustrative purposes.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. For the tasks section above, if Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

PROGRAM MANAGEMENT

PURPOSE, GOAL, OR OBJECTIVE

The original plan assumed a ramp down of executive oversight and project/delivery management due to the expected level of project changes, team size, and complexity of project scope. However, the scope, complexity, and team size of the individual projects rapidly increased in conjunction with the addition of new interdependent projects. This increased level of change and complexity is expected to remain consistent through the end of the contract.

The Vaccine Management Program Office will be established to provide governance and coordination across the myCAvax, My Turn Clinic/Public, and Volunteer Management projects along with the Reporting/Analytics, Security, Production Operations Support, Customer Experience, LHJ/Provider Rollout and Provider Data Strike Teams. Additionally, the current scope of myCAvax and My Turn Clinic/Public project management teams will be expanded to include the formal project management services and functions, as described below.

The following line item is being amended to add the funding indicated below to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
  ‣ Program Management - $2,297,880

DESCRIPTION OF TASKS:

Tasks
The Vaccine Management Program Office will be responsible for the below activities across the myCAvax Provider, Volunteer Management, and My Turn Clinic/Public workstreams:
  ‣ Program/Project Delivery Management
  ‣ Program/Project Communication & Stakeholder Management

- ‣ Program/Project Status Reporting & Metrics
- ‣ Program/Project Risk / Issue Management
- ‣ Program/Project Roadmap Management
- ‣ Program/Project Work Product Management

Key Assumptions
- ‣ None identified

CONTRACTORS RESPONSIBILITIES:

- ‣ Staff resources with the required skillsets to deliver on the approach and tasks outlined in this WOA.

STATE RESPONSIBILITIES:

- ‣ The State will be responsible for consolidating any and all input from Stakeholders and providing one decision/approval for a given action item or decision item.
- ‣ The State will assist with prioritizing decisions, helping pull resources from CDPH and other teams to address issues when needed.
- ‣ The State will provide guidance related to any existing program and project standards.

COMPLETION/ACCEPTANCE CRITERIA:

N/A

FTE BREAKDOWN:

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week)as outlined below:

Workstream	December	January	February	March	April	May	TOTAL
Program Management	**4.05**	**5.45**	**8.90**	**8.50**	**8.50**	**8.50**	**43.90**
Program Management - Baseline	**4.05**	**3.55**	**2.75**	**0.20**			**10.55**
Project Manager	1.00	1.00	1.00				**3.00**
Engagement Director	0.25	0.25	0.25				**0.75**
Vaccine Management SME	1.20	1.00	0.40				**2.60**
PMO Support	1.60	1.30	1.10	0.20			**4.20**
Program Management - WOA5		**1.90**					**1.90**
Program Management - WOA4			**6.15**	**8.30**	**8.50**	**8.50**	**31.45**
Project Manager			2.00	3.00	3.00	3.00	**11.00**
Engagement Director			1.25	1.50	1.50	1.50	**5.75**
PMO Support			2.90	3.80	4.00	4.00	**14.70**

LEVEL 1 HELP DESK

PURPOSE, GOAL, OR OBJECTIVE

Augment existing Technical helpdesk capacity based on email and call volume with actual average handling time to support 11,000 providers. This changes the base contract L1 Help Desk assumption of 1 FTE per 500 providers to 1 FTE per 340 providers. The Help Desk Incremental Costs tab in the Cost worksheet is being updated to reflect this change.

The following line items are being amended to add funding in the updated Cost worksheet ending on or before May 31, 2021:
  ‣ Level 1 Helpdesk - $1,104,000

DESCRIPTION OF TASKS:

Tasks
  ‣ Provide communications and upskilling insights to the Helpdesk
  ‣ Increase Technical helpdesk capacity to do mass outreach and increase in incoming calls due to state directives

Key Assumptions
  ‣ 1 FTE per 340 providers instead of original assumption of 1 FTE per 500 providers

CONTRACTORS RESPONSIBILITIES:

  ‣ None

STATE RESPONSIBILITIES:

  ‣ None

COMPLETION/ACCEPTANCE CRITERIA:

N/A

FTE BREAKDOWN:

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week)as outlined below:

Workstream	December	January	February	March	April	May	TOTAL
Level 1 Helpdesk	0.00	17.50	32.00	32.00	32.00	32.00	145.50
Level 1 Helpdesk - Baseline		10.00	21.00	21.00	14.00	10.00	76.00
Level 1 Helpdesk - WOA5		7.50					7.50
Level 1 Helpdesk - WOA4			11.00	11.00	18.00	22.00	62.00

PROVIDER DATA STRIKE TEAM

PURPOSE, GOAL, OR OBJECTIVE

Establish the Provider Data Strike functions by creating a dedicated, high-touch SWAT team. Providers use a variety of information systems to record vaccination inventory and delivery including PrepMod, My Turn, EPIC, Cerner, etc. The Data Strike Team is charged with consulting with Providers, understanding key issues, and then partnering with other vendors and the departments to capture, organize and analyze vaccine data reporting. The ultimate goal is to improve quality, timeliness, accuracy, and standardization of data submitted to the state by vaccination providers so that the State data can be reported effectively to the CDC.

Data Strike Team
▸ Develop a targeted high-touch Provider outreach list
▸ Conduct outreach to senior leaders at Providers to confirm data flow and vaccination data entry challenges
▸ Record key issues and create an action log
▸ Develop communications on behalf of the State to address Provider needs and clarify processes
▸ Develop interim processes (e.g., manual Excel rapid upload process)

Data Visualization Team
▸ Manage the manual vaccination trend report and quality check data for State Secretary decisions
▸ Partner with Data leadership team to establish new processes and data flows to better show visualization of data
▸ Manage the manual upload process of backlog data and facilitate the process

Level 1 Help Desk
▸ Increase help desk capacity over a 6 week period to support additional forecasted volume and ability to support 22 new mass vaccination sites, for a total capacity of 54 sites

The following line item is being amended to add the funding indicated below to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
▸ Level 1 Helpdesk (Provider Data Strike Team Helpdesk) – $547,956

The following line item will be added to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
▸ Provider Data Strike Team – $1,988,550 (inclusive of Quality and Data Visualization Team for February)

DESCRIPTION OF TASKS:

Tasks
Data Outreach Team
▸ Increase existing help desk team to perform more than 500+ outbound calls to obtain provider vaccine administration data and / or assist providers in the bulk load process via the data exchange.
▸ Assist providers in resolving issues in order to ensure timely and accurate reporting of vaccination data so that data reported through multiple data sources (e.g., CAIR2, RIDE, SDIR) is reflective of the actual volume of vaccine being delivered by Providers.
▸ Establish Provider High-Touch response team that handles critical issues with large Multi-County Entities (e.g., Kaiser, Sutter) as well as Local Health Jurisdictions (LHJ's) and provides communications and engagement support to clarify key processes for effective data management – includes templates, communications, manual process workarounds
▸ Integrate call center activity with the work being performed by the Provider High-Touch response team to ensure coordinated and seamless transition of Provider issues to the appropriate Accenture or CDPH resource responsible for issue resolution and communication with Provider on follow-up.
▸ Given the introduction of the TPA, we will be working with CDPH to transition activities to CDPH and the TPA in March.

Data Quality and Visualization Team
- ▸ Fix data workflows, mappings and current issues with tracing Shipping, Vaccine Administration, and redistribution information
- ▸ Automate data inputs to enable near real-time data intake and automated quality checks
- ▸ Build out reports, interactive dashboards to enable decision making using near real-time data
- ▸ Test workflows, scripts, reports and dashboards
- ▸ Document data architecture and build out single-source of truth (SSOT), rationalizing the disparate data sources and files currently used

Level 1 Help Desk
- ▸ Increase help desk capacity over a 6 week period to support additional forecasted volume and ability to support 22 new mass vaccination sites, for a total capacity of 54 sites

Key Assumptions:
- ▸ All work will be performed remotely.

CONTRACTORS RESPONSIBILITIES:

- ▸ Refer to Tasks above.

STATE RESPONSIBILITIES:

- ▸ Provide subject matter experts to be able to resolve issues with regard to data, reporting, dashboards, and address issues

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COMPLETION/ACCEPTANCE CRITERIA:

N/A

FTE BREAKDOWN:

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week)as outlined below:

Workstream	December	January	February	March	April	May	TOTAL
Data Strike Team	0.00	1.8	42.5	20.8	0.00	0.00	65.1
Data Strike Team - WOA5		1.8					1.8
Data Strike Team - WOA4			17.5	8.3			25.8
Data Outreach Team			12.0	8.3			20.3
Data Quality and Visualization			5.5				5.5
Level 1 Helpdesk - Data Strike Team - WOA4			25.0	12.50			37.5

SECURITY OPERATIONS

PURPOSE, GOAL, OR OBJECTIVE:

Expand existing security roles and responsibilities for set up and operations in support of salesforce environments.

The following line item is being amended to add the funding indicated below to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
- Security Initial Operations (Security Operations) - $642,228
- Security Initial Operations (Security Operations) - $239,284   (This is a one-time cost for the initial XDR setup with six months of monitoring as well as two quarterly risk assessments of the Salesforce application.)

Combined, this is a total of $881,512.

DESCRIPTION OF TASKS:

Tasks
- Policy & compliance (SF Implementation & project documentation)
- Intrusion Detection prevention
- Container Security
- Distributed denial of service
- Operational monitoring

Key Assumptions / Dependencies:
- Data Masking & Data Anonymization is not included in current / proposed scope

CONTRACTORS RESPONSIBILITIES:

The security team will perform the following additional work below. Each section has an initial implementation as well as suggested ongoing monthly operational support model.
- Tasks listed in the **"Implementation"** column below are the estimated one time initial effort needed to properly set up deliverable.
- Tasks under the **"Ongoing Operations"** column below show the estimated monthly effort needed to maintain the delivered task.

Policy & Compliance	
Implementation	**Ongoing Operational Support**
‣ Conduct quarterly Salesforce compliance support through Salesforce Security Rapid Assessment (SSRA) to identify compliance issues and deviations from baseline configurations.	‣ Prioritization of results, user story generation, reporting and coordination of remediation
Intrusion detection / prevention system	
Implementation	**Ongoing Operational Support**
‣ Configure Microsoft Cloud App Security (MCAS) Anomaly detection, activity policy, file policy and automated detection prevention techniques	‣ Responsibilities include response, tuning, and reporting
Container Security	
Implementation	**Ongoing Operational Support**
‣ Identifying vulnerabilities within Amazon's Elastic Container Registry (ECR) images and Qualys Container Security package	‣ Security team will provide the image owners a prioritized vulnerability report for remediation
Distributed denial-of-service	
Implementation	**Ongoing Operational Support**

▸ Integration of web application firewall in Akamai with CDT/Akamai team for public facing applications	▸ Security team will monitor, tune, report to ensure we are blocking malicious activity

Operational monitoring – SIEM

Implementation	**Ongoing Operational Support**
▸ Accenture extended Detection and Response (XDR) enablement for monitoring Salesforce, AWS, Qualys, ForgeRock environments 24x7.	▸ Security team will respond to alerts, track vulnerabilities, tune use cases, and create reports

STATE RESPONSIBILITIES:

Purchase of licenses, expenses or costs of items listed below; providing access or licenses to Accenture as required:
  ▸ Distributed Denial-of-Service – Akamai Web Application Firewall and Site Shield expense
  ▸ Intrusion detection / prevention system - MS cloud application security (MCAS)

ESTIMATED IMPLEMENTATION SCHEDULE

The schedule below shows an estimated schedule for implementing the changes outlined in this document.

Estimated Implementation Schedule

TASK	WK1	WK2	WK3	WK4	WK5	WK6	WK7	WK8	WK9	WK 10	WK 11	WK 12
Policy & Compliance (SSRA)			▓	▓								
Intrusion detection / prevention system	▓	▓	▓	▓	▓							
Container Security					▓	▓	▓					
Distributed denial-of-service	▓	▓										
Operational Monitoring – SIEM					▓	▓	▓	▓				
myCAvax Set Up & Support					▓	▓	▓	▓	▓	▓	▓	▓

▓	Work in progress per task
	Work not in progress per task

COMPLETION/ACCEPTANCE CRITERIA:

N/A

FTE BREAKDOWN:

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week)as outlined below:

Workstream	December	January	February	March	April	May	TOTAL
Security Initial Operations	**2.20**	**2.60**	**5.70**	**4.00**	**4.00**	**3.00**	**21.50**
Security Operations - Baseline	**2.20**	**2.40**	**2.20**				**6.80**
Security Senior Architect	0.10	0.10	0.10				**0.30**
Security Ethical Hacker	0.10	0.30	0.10				**0.50**
Security Compliance Specialist	1.00	1.00	1.00				**3.00**
Security Senior Engineer	1.00	1.00	1.00				**3.00**
Security Operations - WOA5		**0.20**					**0.20**
Security Operations - WOA4			**3.50**	**4.00**	**4.00**	**3.00**	**14.50**
Security Compliance Specialist			1.00	1.00	1.00	0.50	**3.50**
Security Senior Architect			0.90	1.00	1.00	0.50	**3.40**
Security Ethical Hacker			0.50	0.50	0.50	0.50	**2.00**
Security Engineer			0.50	0.50	0.50	0.50	**2.00**
Security Operations Lead			0.60	1.00	1.00	1.00	**3.60**

PRODUCTION OPERATIONS SUPPORT

PURPOSE, GOAL, OR OBJECTIVE

Similar to Program Management, we are implementing a program level production operations support function across all workstreams to coordinate operations, releases, and testing. Prod Ops at the program level will enable us to:
- ▸ Coordinate and standardize deployments and communicate functional changes across all projects and workstreams
- ▸ Facilitate Agile processes adoption
- ▸ Establish program release management structure to support 24x7 operations
- ▸ Implement and operationalize automated deployments

The following line item will be added to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
- ▸ Production Operations Support - $1,479,874

DESCRIPTION OF TASKS:

Tasks
- ▸ Production Operations: Build and operate production processes across the program
  - o This will be staffed with onshore and offshore resources to provide incident response 24x7
- ▸ Release Management and Communication: Build and operate release management and communications across the program.
- ▸ Integrated Regression and Performance Testing: Build and operate integrated regression and performance testing across the program

Key Assumptions
- ▸ Some of the desired program level integration for production operations, release management, and testing will require cooperation from Salesforce and Skedulo, which may require coordination with CDPH, who hold those contracts.

CONTRACTORS RESPONSIBILITIES:

- Work with CDPH to agree on program level integrations for production operations, release management, and testing, that require effort from 3rd parties.

STATE RESPONSIBILITIES:

- Work with Accenture and 3rd parties on integration efforts for production operations, release management, and testing that require multi-party actions.

COMPLETION/ACCEPTANCE CRITERIA:

N/A

FTE BREAKDOWN:

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week)as outlined below:

Workstream	December	January	February	March	April	May	TOTAL
Production Operations Support	**0.0**	**0.40**	**13.00**	**13.00**	**13.00**	**13.00**	**52.40**
Production Operations - WOA5		**0.40**					**0.40**
Production Operations - WOA4			**13.00**	**13.00**	**13.00**	**13.00**	**52.00**
Productions Operations			6.00	6.00	6.00	6.00	**24.00**
Release Management/Communications			3.00	3.00	3.00	3.00	**12.00**
Integrated Regression/Performance Test			4.00	4.00	4.00	4.00	**16.00**

CUSTOMER EXPERIENCE

PURPOSE, GOAL, OR OBJECTIVE

Add new scope to deliver the following Customer Experience services:

Provider Portal:
- Support development of Provider Portal System Communications
- Provide Portal System UX/UI Design support

My Turn Clinic:
- Support development of My Turn Clinic Communications
- Provide My Turn Clinic UX/UI Design support

My Turn Scheduling Portal:
- Support development of My Turn Resident-Facing Communications
- Provide My Turn Scheduling Portal UX/UI Design support

Volunteer Management System (VMS):
- Support development of Volunteer Management System Communications
- Provide Volunteer Management System UX/UI Design support

Re-Branding myCAvax:
- Responsible for developing strategic approach and tactical activities to support re-branding

> ‣ Creative development of re-branding communications

The following line item will be added to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
> ‣ Customer Experience - $2,538,470

DESCRIPTION OF TASKS:

Provider Portal & My Turn Clinic:
Customer experience and visual design support including:
> ‣ Lead usability design of to ensure a consistent experience across the Salesforce Clouds, and the Provider Portal and My Turn Clinic views
> ‣ Align user experience to logic and system flow
> ‣ Coordinate with functional and technical teams to ensure design feasibility and capture and document user needs
> ‣ Review design approach with client, collect and integrate client/user feedback into designs
> ‣ Design hand-off to technical team
> ‣ Design QA on screens built by technical team to ensure build adheres to design specifications

My Turn Scheduling Portal & Volunteer Management System:
Customer experience and visual design support including:
> ‣ Usability recommendations
> ‣ Branding considerations
> ‣ ADA recommendations and customer experience best practices
> ‣ Development of artifacts including illustrations, mockups, wireframes, or sketches
> ‣ Align user experience to logic and system flow

Communications:
Communications activities, tasks, and work products across the 4 work streams (Provider Portal, My Turn Clinic, My Turn Scheduling Portal & Volunteer Management System & myCAvax Re-Branding) include:
> ‣ Lead all communications workstreams to coordinate and track requests for updates to content and experience across the site, auto generated messaging, training materials, etc.
> ‣ Oversee all internal system and public-facing copy
> ‣ Respond to ad-hoc requests to support copy development, experience optimization, etc.
> ‣ Work with stakeholders to review accessible data (e.g., website analytics, call center data, site data) to generate new ways to improve the cross-workstream and across channel experiences

Key Assumptions
> ‣ None

CONTRACTORS RESPONSIBILITIES:

> ‣ Refer to Tasks above.

STATE RESPONSIBILITIES:

> ‣ Provide direction, policy guidance and requirements, feedback and approvals in a timely manner, aligned to the overall project timelines of each workstream.

COMPLETION/ACCEPTANCE CRITERIA:

N/A

FTE BREAKDOWN:

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week)as outlined below:

Workstream	December	January	February	March	April	May	TOTAL
Customer Experience	0.00	2.20	8.00	8.00	8.00	8.00	34.20
Customer Experience - WOA5		2.20					2.20
Customer Experience - WOA4			8.00	8.00	8.00	8.00	32.00
Customer Experience			6.00	6.00	6.00	6.00	**24.00**
Rebranding			2.00	2.00	2.00	2.00	**8.00**

LHJ/PROVIDER ROLLOUT

PURPOSE, GOAL, OR OBJECTIVE

Add the My Turn Rollout Team to develop and execute the plan to Onboard LHJs and Provider organizations for My Turn Clinic activation. CDPH has determined that My Turn will be used statewide and has directed Accenture to get the majority of LHJs onboard and trained by mid-February as well as support the estimated 40 to 50 Providers the TPA will request for Onboarding to My Turn.

The team composition includes:

▸ Onboard (Liaison) team includes 12 Liaisons to handle up to 61 LHJs (average of 5 LHJs to 1 Liaison)
▸ 5 Senior Liaisons to manage the complex Providers/LHJs like Cal OES, Dignity, Kaiser Permanente, etc.)
▸ 2 people to manage the Onboarding program (Kristina Keller and Crystal Williams)
▸ 2 support people to perform the data analytics and project management functions for the Onboarding process and provide the data and analytics used in the daily the leadership team meetings
▸ 10 Liaisons to support initial volume of providers (40-50) requested by the TPA. Assume we will need to adjust downstream roles accordingly (call center, user management and clinic ops).
▸ March onsite support consists of a max of 2 sites running concurrently across two geographies. Teams to support working 7 days per week based upon either a 12-hour or 8-hour day as needed:

12-hour day	Captain	Specialists		**8-hour day**	Captain	Specialists
Shift 1: 7am-1pm	1	4		7am-4pm	1	8
Shift 2: 1pm-7pm	1	4				

The following line item will be added to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
▸ LHJ/Provider Roll-Out - $9,987,987

DESCRIPTION OF TASKS:

Tasks

The work the team performs is organized into the following components:

Planning and Preparation

- Develop Planning and Onboarding process, methodology and collateral for My Turn activation
- Communicate with LHJs and Providers to address and resolve questions and concerns in order to confirm their Onboarding Wave
- Coordinate the schedule of LHJs Onboarding across "waves" from 1/31 through completion
- Assist LHJs and Providers through the Onboarding process

Training and Adoption

- Develop My Turn training process, methodology, tools, and assets
- Provide support for scheduling, delivery of training and user adoption for My Turn
- Support Clinic questions regarding My Turn Training
- Continued development of training assets as appropriate

Activation Preparation

- Coordinate completion of pre-activation checklist with LHJs and Providers
- Assess readiness for My Turn clinic activation
- Coordinate creation of User Accounts with LHJs and Providers and work with My Turn Help Desk to ensure timely User Account creation

Activation and User Support

- Provide remote application support during clinic activation
- Coordinate with LHJs and Providers for transition of Application Support from the Activation team to the Call Center

February Onsite Support for CalOES/ FEMA Vaccination Clinics in Oakland and Los Angeles

- Provide staff onsite to support clinic launch for new users at OES/FEMA mass vaccination clinics in Oakland and Los Angeles including ad hoc training, Level 1 (e.g. system administration tasks and user access issues) and onsite coordination of level 2 and 3 support issues (e.g. issues requiring direct involvement or intervention from the product development resources).

March Onsite Support for CalOES/ FEMA Vaccination Clinics in Los Angeles Metro area and Northern CA

- Dedicated teams will provide onsite support (e.g., training, rapid password resets, etc.) prior to and during go-live, enabling healthcare workers to focus on vaccinating clients.
- This model is designed to scale. Additional teams for a single site can be staffed on demand at a cost of $102,334 per week. An additional WOA and amendment would be required accordingly.

Key Assumptions

- Other than specific onsite support, all work will be performed remotely
- We will take a high-touch" approach to onboarding the 61 LHJs and the largest Providers like Kaiser Permanente, Dignity Health and Sutter Health. However, for the majority of Providers, we will take a "low-touch" approach.
- Onsite support will be for an estimated 7 days
- TPA is responsible for confirming that Clinics have a minimum of 8 people dedicated to staff the following roles on an ongoing basis:
    - 1 dedicated trainer, recommend 2
    - 6 Application and Tech Support representatives
    - 1 dedicated support and training lead, 2 recommended
- Accenture team will staff 8 hour shifts and may overlap to cover the clinic hours if 8 hours is insufficient. Staffing will be for 7 days.
    - Client will begin transitioning responsibility for onsite support starting on day 6 with Accenture assisting and supervising
- Accenture onsite team can be extended with at least 3 days advance notification and approval from CDPH.
- Participants will be offered COVID-19 vaccinations if they have not already been vaccinated

CONTRACTORS RESPONSIBILITIES:

- ‣ Work with CDPH to develop rollout schedule and sequence.
- ‣ Perform tasks defined above in accordance with approved schedule
- ‣ Work collaboratively with CDPH to adjust schedule/ rollout sequence as need arises

STATE RESPONSIBILITIES:

- ‣ Notify LJHs and Providers of mandate to use State system.
- ‣ Determine rollout schedule and sequencing and notify LHJs and Providers.

COMPLETION/ACCEPTANCE CRITERIA:

N/A

FTE BREAKDOWN:

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week)as outlined below:

Workstream	December	January	February	March	April	May	TOTAL
LHJ/Provider Roll-Out	**0.00**	**5.00**	**53.75**	**85.90**	**27.50**	**27.50**	**199.65**
Training – WOA1		**5.00**	**5.00**	**3.00**	**3.00**	**3.00**	**19.00**
LHJ/Provider Roll-Out - WOA4			**48.75**	**82.90**	**24.50**	**24.50**	**180.65**
Leadership & Program Mgmt.			2.25	3.00	1.50	1.50	**8.25**
Command Center			5.25	7.00	2.00	2.00	**16.25**
Clinic Ops			9.75	13.00	3.00	3.00	**28.75**
User Management			3.75	5.00	1.50	1.50	**11.75**
Liaison Mgmt & PMO			3.00	4.00	2.00	2.00	**11.00**
Liaison			21.75	29.00	14.50	14.50	**79.75**
Site Support Captain			1.50	4.40			**5.90**
Site Support Specialist			1.50	17.50			**19.00**

REPORTING & ANALYTICS

PURPOSE, GOAL, OR OBJECTIVE

Expand existing reporting & analytics scope of services to include the following work:
- ‣ Capture the reporting requirements based on discussions with CDPH and TPA
- ‣ Document the requirements & build wireframes
- ‣ Ingest & curate data from applications into the data store to build purpose build data sets
- ‣ Build new reports & dashboards based on CDPH's and TPA's business requirements
- ‣ Support maintenance of existing report & dashboard by providing weekly bug fixes and deployment.

The following line item is being amended to add the funding indicated below to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
- ‣ Reporting & Analytics - $2,111,300

DESCRIPTION OF TASKS:

Tasks
▸ Build new reports & dashboards based on the CDPH and TPA's business requirements
Support maintenance of existing report & dashboard by providing weekly bug fixes and deployment.
Key Assumptions
▸ Accenture, CDPH and the TPA will work collaboratively to design & deliver new reporting requirements.
▸ Existing project processes and standards related to State project management, sprint cycles, and deployment schedules will remain consistent.

CONTRACTORS RESPONSIBILITIES:

The following responsibilities will be assumed by the Reporting & Analytics delivery team. In addition, the current staffing model will be augmented to support the build and maintenance of the reports.
▸ New feature design and delivery for Reports & Dashboard.
▸ Conduct groups and design workshops to continue to build new reports
▸ Work with CDPH, TPA and LHJ teams to determine priority and backlog refinement of new enhancements.
▸ Maintenance and support of current solution.
▸ Manage production-level bugs and continuous QA efforts to ensure quality of existing solution.
▸ Weekly maintenance releases for bug fixes and new enhancements.
▸ Bi-weekly sprints for new report & dashboard

STATE RESPONSIBILITIES:

▸ Assist with prioritization decision, help engage resources from CDPH, TPA and other subject matter experts when needed
▸ Participate in weekly and daily grooming sessions to capture the requirements
▸ Share direction as needed to further expediate design and align on expectations and approach
▸ Provide approvals and feedback support

COMPLETION/ACCEPTANCE CRITERIA:

N/A

FTE BREAKDOWN:

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week)as outlined below:

Workstream	December	January	February	March	April	May	TOTAL
Reporting and Analytics	**4.00**	**4.00**	**11.00**	**11.00**	**11.00**	**11.00**	**52.00**
Reporting - Baseline	**4.00**	**4.00**	**4.00**	**0.75**	**0.50**	**0.25**	**13.50**
BA/ Tableau Visualization Developers	1.00	1.00	1.00				**3.00**
SF Developers	1.00	1.00	1.00				**3.00**

Data Engineers	1.00	1.00	1.00				**3.00**
Lead/ Data Engineer/ Data Scientist	1.00	1.00	1.00	0.75	0.50	0.25	**4.50**
Reporting & Analytics - WOA4			**7.00**	**10.25**	**10.50**	**10.75**	**38.50**
BA/ Tableau Visualization Developers			2.00	3.00	3.00	3.00	**11.00**
SF Developers			2.00	3.00	3.00	3.00	**11.00**
Data Engineers			2.00	3.00	3.00	3.00	**11.00**
Lead/ Data Engineer/ Data Scientist				0.25	0.50	0.75	**1.50**
Tester			1.00	1.00	1.00	1.00	**4.00**

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

_____

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

_____

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: **20-10825**   WOA NUMBER: **CV-05**

WOA START DATE: **January 1, 2021**   WOA END DATE: **January 31, 2021**

WOA TITLE: **Additional January Capacity**

TOTAL COST OF APPROVED WOA: **$814,953**

PURPOSE, GOAL, OR OBJECTIVE
In good faith, Accenture provided additional services in January 2021 at the request of the State as described below. This WOA memorializes these services and associated costs to be paid to Accenture as a one-time fee.   The following line items are being amended to add the funding indicated below to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:   ▸ Program Management: $114,207   ▸ Level 1 Helpdesk: $129,506   ▸ Security Operations: $7,473   ▸ Production Operations Support: $24,354   ▸ Accenture Vaccination Management Solution Implementation: $274,273   ▸ Provider Data Strike Team: $89,166   ▸ Customer Experience: $175,974

DESCRIPTION OF TASKS:

Tasks & Resources
 Number of individuals listed by role with cumulative FTE count for January.
 ▸ **Program Management** – The original plan assumed a ramp down of executive oversight and project/delivery management due to the expected level of project changes, team size, and complexity of project scope. However, the scope, complexity, and team size of the individual projects rapidly increased in conjunction with the addition of new interdependent projects.
  • 2 Project Managers, 1 PMO Support: 1.9 FTEs
  • Blended rate: $360
 ▸ **Level 1 Helpdesk** – Increased effort to support myCAvax/My Turn including 10 additional agents to right size Provider help desk based on email and call volume with actual average handling time to support 6k providers.
  • 10 L1 Helpdesk: 7.5 FTEs
  • Blended rate: $105
 ▸ **Security Operations** – Conducted additional penetration testing for myCAvax and My Turn.
  • 2 Security Operations: .2 FTE
  • Blended rate: $208
 ▸ **Production Operations Support** – Release management support and coordination for myCAvax.
  • 1 Operations Lead: .4 FTEs
  • Blended rate: $366
 ▸ **Accenture Vaccination Management Solution Implementation** – Effort to implement new scope outside of the baseline requirements product (e.g., app dev, release management).

- 1 Functional Lead, 1 Functional Business Analyst, 3 Development Leads, 10 Developers: 9.7 FTEs
- Blended rate: $167
▶ **Provider Data Strike Team** – Establishing the Data Strike Team to support provider data reconciliation activities.
- 1 Data Strike Team Lead, 1 Outreach Program Lead: 1.8 FTEs
- Blended rate: $298
▶ **Customer Experience** – Implemented request to enhance the UX/UI for the baseline product.
- 1 Customer Experience Lead, 1 Communications Lead, 1 UX/UI Lead: 2.2 FTEs
- Blended rate: $468

An overall blended rate for this WOA is $204. This work is invoiced as a one-time cost as documented in the Cost Workbook; the blended rates are provided for illustrative purposes.

Key Assumptions
▶ None identified

CONTRACTORS RESPONSIBILITIES:

N/A

STATE RESPONSIBILITIES:

N/A

COMPLETION/ACCEPTANCE CRITERIA:

N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)	CDPH Contract Manager (Tim Bow)
Contractor Project Manager / DATE	CDPH Contract Manager / DATE

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: **20-10825**   WOA NUMBER: **CV-06**

WOA START DATE: **February 10, 2021**   WOA END DATE: **co-term with Contract end date**

WOA TITLE: **myCAvax Capacity Model**

TOTAL COST OF APPROVED WOA: **$7,486,368**

PURPOSE, GOAL, OR OBJECTIVE

In order to provide State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet constantly changing business demands due to COVID-19, this WOA will change the remaining work under the CalVAX System Development Workstream in the SOW from Fixed Fee/Milestone-based support and payment structure to a Capacity based support and payment structure.

Both parties agree after Release 3/Sprint 4 on February 19, 2021, Accenture has completed and State has accepted all work performed for Releases 1 - 3 / Sprints 1 – 4. Any and all remaining requirements will be addressed and prioritized via the Capacity support and Agile Delivery Method and paid for via the Monthly Support Billing Schedule

The parties also agree the remaining Milestone Based Billing balance of $176,008.00 will be credited against the ongoing Monthly Support fee.

Warranties for all the goods and services provided under this Agreement will continue to be in accordance with Section 10 of the Agreement.

With the above mentioned change to the SOW, this WOA identifies the net new FTEs to be added in support of further changes in requirements requested by the TPA for the Configuration and Modification Team for the CalVAX System Development Workstream. As example:
- o New allocation model from LHJ to TPA network, with need for both processes working in parallel during transition.
- o New weekly capacity page to support allocation model
- o New bulk upload functionality to process TPA allocations
- o Future TPA enhancements to capacity data collection, daily inventory collection, and appointment/inventory data integration with My Turn

The existing team will be redistributed across the following roles (and total associated FTEs):
Configuration and Modification Team & Level 2 / 3 Support
- o Functional and technical leads and SMEs supporting design, development, testing, deployment (15.6 FTEs)
- o 2 scrum teams for configuration/modification and L2/L3 support, each made up of:
  - o Scrum Master – 1 FTE
  - o Business System Analyst – 1 FTE
  - o Developers – 13 FTEs
  - o Integration Developer – 1 FTE
  - o DevOps – 1.5 FTEs
  - o Testers – 3.5 FTEs

- o UAT Support – 1 FTE
- o Training Development – 1 FTE
  - o Dedicated Level 2 / 3 Support – 2 FTEs
  - o River Logic – 7.1 FTEs

Adoption & Stakeholder Communication
- ‣ Communications – 4.5 FTEs
- ‣ Training & OCM (Organizational Change Management) – 6.5 FTEs

The following line items are being amended to add the funding indicated below to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:
- ‣ Level 2 / Level 3 Support: no change (current cost of $220,000 aligns to the 2 dedicated FTEs)
- ‣ Adoption and Stakeholder Communication: $1,905,750 (this is in addition to the existing cost of $145,400 allocated for this effort, for a total overall cost of $2,051,150)
- ‣ Configuration and Modification Team: $4,833,546 (this is in addition to the existing cost of $660,000 allocated for this effort, for a total overall cost of $5,493,546)
- ‣ Configuration and Modification Team – River Logic: $923,080

Additionally, the following line items are being amended as indicated below to the myCAvax budget to provide a credit for the baseline R5 milestone cost of $176,008 and is documented in the updated Cost worksheet ending on or before May 31, 2021:
- ‣ Accenture Vaccination Management Solution Implementation: -$116,988
- ‣ Adoption and Stakeholder Communication: -$59,020

In summary,
- ‣ The total cost of this team is: $8,687,776
- ‣ Portion already allocated in the Cost Worksheet: -$1,025,400
- ‣ Credit from baseline R5 milestone costs: -$176,008
- ‣ Resulting in an additional cost as documented in this WOA: $7,486,368

Capacity Model:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the associated Workstream section below.

The WOA total price is broken down by Workstream, is based on total number of FTEs assigned to a particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 1.B.

Workstream	Blended Rate*	December	January	February	March	April	May	TOTAL
Level 2 / Level 3 Support – WOA6	$148.16			2.00	2.00	2.00	2.00	8.00
Configuration and Modification Team – WOA6				68.7	68.7	68.7	68.7	274.8
Application Maintenance and Enhancement Team** - WOA6	$123.19			61.60	61.60	61.60	61.60	246.40
Technical and Functional Leads and SMEs				15.60	15.60	15.60	15.60	**62.40**
Scrum Master				2.00	2.00	2.00	2.00	**8.00**
Business System Analyst				2.00	2.00	2.00	2.00	**8.00**
Developer				26.00	26.00	26.00	26.00	**104.00**

	Rate							Total
Integration Developer				2.00	2.00	2.00	2.00	**8.00**
DevOps				3.00	3.00	3.00	3.00	**12.00**
Testing				7.00	7.00	7.00	7.00	**28.00**
UAT Support				2.00	2.00	2.00	2.00	**8.00**
Training/LMS Developer				2.00	2.00	2.00	2.00	**8.00**
River Logic - WOA6	$191.19			7.10	7.10	7.10	7.10	**28.40**
Adoption and Stakeholder Communication		5.30	3.20	11.00	11.00	11.00	11.00	**52.50**
Communications - Baseline		5.30	3.20	1.60				**10.10**
OCM & Communications - WOA6	$270.96			9.40	11.00	11.00	11.00	**42.40**
Communications				2.90	4.50	4.50	4.50	**16.40**
OCM				6.50	6.50	6.50	6.50	**26.00**
Total	$148.50	5.30	3.20	81.7	81.7	81.7	81.7	**335.3**

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook; the blended rate is shown for illustrative purposes.

**The Application Maintenance and Enhancement Team is continuing with the current myCAvax Implementation team (61.6 FTEs). This team structure shown above replaces the originally planned team:

Configuration and Modification Team - Baseline	*December*	*January*	*February*	*March*	*April*	*May*	*TOTAL*
FTEs		*0.13*	*0.25*	*10.15*	*9.40*	*8.90*	*28.83*

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. For the tasks section below, if Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

Tasks
- o Level 2 / Level 3 Support
- o Configuration and Modification Team
    - o Functional and technical leads and SMEs
    - o Development
    - o QA
    - o UAT Support
- o Adoption and Stakeholder
    - o Communications
    - o Organizational Change Management
    - o Training

Key Assumptions
- o Application sub-workstream resource tasks are associated with the Implementation phase and are not including as additional support in the Enhancement phase.
- o Production Support resources will be capacity based as-of February 1, 2021 and included as additional resources from the original contract for the Enhancements phase.
- o This WOA includes an option to extend 7 River Logic resources for up to 3 months in support of operating the TPA. The State will notify Accenture by February 26, 2021 if they wish to use this option.

CONTRACTORS RESPONSIBILITIES:
o   Staff resources with the required skillsets to deliver on the approach and tasks outlined in this WOA.

STATE RESPONSIBILITIES:
▸ The State will assist with prioritizing decisions, helping pull resources from CDPH and other stakeholders to address issues when needed. ▸ The State will provide guidance related to any existing program and project standards.

COMPLETION/ACCEPTANCE CRITERIA:
▸ Following standard Agile delivery methods, acceptance criteria will be defined at the user story level.

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

_____
Contractor Project Manager (Mark Noriega)

_____
CDPH Contract Manager (Tim Bow)

_____
Contractor Project Manager / DATE

_____
CDPH Contract Manager / DATE

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: **20-10825**   WOA NUMBER: **CV-07**

WOA START DATE: **March 1, 2021**   WOA END DATE: **May 31, 2021**

WOA TITLE: **Skedulo Velocity and Capacity**

TOTAL COST OF APPROVED WOA: **$1,274,145**

PURPOSE, GOAL, OR OBJECTIVE
Add capacity to facilitate development of Skedulo enhancements. Accenture will provide resources to work on the mutually prioritized Tasks, Activities, and Work Product. The following line item will be added to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:   ▸ Configuration and Modification Team (Skedulo Enhancements: $1,274,145

Capacity Model:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = approximately 55 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the associated Workstream section below.

The WOA total price is based on total number of FTEs assigned to this Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 1.B.

Workstream	Blended Rate*	December	January	February	March	April	May	TOTAL
Skedulo Enhancements		**0.00**	**0.00**	**0.00**	**11.00**	**11.00**	**11.00**	**33.00**
Skedulo Enhancements - WOA7	**$175.02**				**11.00**	**11.00**	**11.00**	**33.00**
Skedulo Developers					8.00	8.00	8.00	**24.00**
QA/ Management Oversight/ Team Leads					2.00	2.00	2.00	**6.00**
Performance Management					1.00	1.00	1.00	**3.00**

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook; the blended rate is shown for illustrative purposes.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. For the tasks section above, if Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that

fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

Tasks
- ▶ Perform enhancements and apply defect fixes to the Skedulo software including:
  - ▶ My Turn Volunteer Group Scheduling
  - ▶ My Turn Targeted Clinics
  - ▶ Unique Codes
  - ▶ Mobile Clinics
  - ▶ SMS and email notifications
  - ▶ Eligibility Updates
  - ▶ Mass Cancellations and Rebooking
  - ▶ TPA Requested Updates

Key Assumptions
- ▶ None identified

CONTRACTORS RESPONSIBILITIES:

- ▶ Staff resources with the required skillsets to deliver on the approach and tasks outlined in this WOA
- ▶ Support for backlog grooming and prioritization of work
- ▶ Document user stories and acceptance criteria
- ▶ Work with Development/QA teams on user story implementation and validation
- ▶ Support UAT requests and triage of defects
- ▶ Triage Production Requests
- ▶ Monitor production activity for trends that may indicate a pain point
- ▶ Work with CDPH to identify system improvements
- ▶ Support end-user engagement requests from CDPH program team

STATE RESPONSIBILITIES:

- ▶ Provide SMEs as needed for sprint and production support activities
- ▶ Prompt feedback support

COMPLETION/ACCEPTANCE CRITERIA:

Following standard Agile delivery methods, acceptance criteria will be defined at the user story level.

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)	CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE   CDPH Contract Manager / DATE